



DRAFT OPERATING-AND CAPITAL BUDGET FOR MTREF 2013/14 TO 2015/16

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APPENDIX A TOTAL BUDGET SUMMARY	Current year 2012/13							MTREF		
	Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
					R	%				
Total expenditure										
- Operating Expenditure	263 559 076	226 346 704	323 275 196	164 792 319	61 554 385	27%	246 987 887	314 231 393	330 507 066	357 056 902
- Capital expenditure	-	31 288 000	31 288 000	8 992 032	22 295 968	71%	13 488 048	67 505 750	36 427 000	27 430 100
	263 559 076	257 634 704	354 563 196	173 784 352	83 850 352	33%	260 475 935	381 737 143	366 934 066	384 487 002
Other expenditure										
- Repayment of loans	-	-	-	-	-	0%	-	-	-	-
Total expenditure	263 559 076	257 634 704	354 563 196	173 784 352	83 850 352	33%	260 475 935	381 737 143	366 934 066	384 487 002
Funded as follows:										
Operating revenue	212 040 633	238 616 874	262 302 165	175 322 852	63 294 022	27%	262 234 277	307 023 607	302 580 900	319 982 764
Other cash flow funding										
- Loans obtained	-	-	-	-	-	0%	-	-	-	-
- Sale of PPE	-	8 640 000	8 640 000	1 200 000	7 440 000	86%	-	7 350 000	-	-
- Accumulated surplus brought forward	-	-	28 257 495	-	-	0%	28 257 495	12 000 000	6 000 000	3 000 000
Total funding	212 040 633	247 256 874	299 199 660	176 522 852	70 734 022	29%	290 491 773	326 373 607	308 580 900	322 982 764
Add back: Depreciation	45 016 814	10 377 830	55 363 536	-	10 377 830	100%	-	55 363 536	58 353 166	61 504 237
Nett cash inflow / (outflow)	-6 501 629	0	0	2 738 500	-2 738 500	100%	30 015 837	0	-0	-0

APPENDIX B SUMMARY OF OPERATING REVENUE PER TYPE	Current year 2012/13							MTREF		
	Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
					R	%				
Property rates	23 972 037	20 497 896	24 500 000	25 232 498	-4 734 602	-23%	37 848 747	26 645 518	28 084 376	29 600 932
Property rates - Penalties & charges	1 604 743	-	-	-	-	0%	-	-	-	-
Service charges - electricity revenue	72 006 712	99 394 714	80 575 000	53 199 174	46 195 540	46%	79 798 761	100 417 430	115 538 457	121 777 534
Service charges - water revenue	25 408 065	21 649 411	19 747 000	14 281 449	7 367 962	34%	21 422 174	21 712 575	28 259 922	30 788 817
Service charges - sanitation revenue	13 074 015	9 860 495	14 714 000	9 655 756	204 740	2%	14 483 633	11 228 447	11 834 783	12 473 861
Service charges - refuse revenue	12 787 876	8 833 382	14 700 000	9 628 449	-795 067	-9%	14 442 673	11 133 568	11 734 781	12 368 459
Licenses and fines	1 601 323	1 702 586	2 655 900	1 771 838	-69 251	-4%	2 657 757	2 656 680	2 800 141	2 951 348
Rental of facilities and equipment	898 256	665 072	762 087	504 927	160 145	24%	757 391	755 200	795 981	838 964
Interest earned	9 234 596	-	11 510 000	6 182 718	-6 182 718	-6182718%	9 274 077	9 096 000	9 587 184	10 104 892
Government grant and subsidies										
- Equitable share	23 591 000	33 235 000	33 235 000	24 926 000	8 309 000	25%	37 389 000	34 611 000	36 879 000	40 154 000
- Municipal Infrastructure Grant	18 668 408	14 567 000	14 567 000	2 040 792	12 526 208	86%	3 061 188	17 291 050	16 060 000	16 958 000
- LG Finance Management Grant	1 381 658	1 500 000	1 500 000	1 228 870	271 130	18%	1 843 305	1 550 000	1 600 000	1 650 000
- Municipal Systems Improvement Grant	637 850	800 000	800 000	636 000	164 000	21%	954 000	934 000	967 000	1 000 000
- Integrated National Electrification Programme Grant	2 847 701	8 000 000	8 000 000	926 833	7 073 168	88%	1 390 249	20 000 000	15 000 000	10 000 000
- Energy Efficiency and Demand Side Management Grant	-	-	-	-	-	0%	-	5 000 000	5 000 000	-
- Expanded Public Works Programme Grant	-	1 000 000	1 515 000	1 515 000	-515 000	-52%	2 272 500	1 000 000	-	-
- Department of Public Works Grant	-	-	-	-	-	0%	-	2 400 000	-	-
- Library Grant	-	460 000	460 000	-	460 000	100%	-	460 000	460 000	460 000
- Fire and Disaster Grant	-	-	-	-	-	0%	-	-	-	-
- District Municipality Grant	2 982 505	13 518 892	29 547 278	20 234 565	-6 715 673	-50%	30 351 847	37 900 000	15 632 000	26 387 328
- LG SETA Grant	-	-	214 000	202 000	-202 000	-202000%	303 000	-	-	-
- Developers contributions	-	-	-	-	-	0%	-	-	-	-
- Public contributions and donations	10 000	-	-	-	-	0%	-	-	-	-
Other income	2 241 291	2 932 425	3 290 900	3 151 176	-218 751	-7%	3 976 765	2 224 940	2 339 687	2 460 630
Impairment reversal of PPE	-	-	-	-	-	0%	-	-	-	-
Gains on disposal of PPE	1 487	-	9 000	4 808	-4 808	-4808%	7 212	7 200	7 589	7 999
Profit on Fair Value Adjustment	-908 891	-	-	-	-	0%	-	-	-	-
	212 040 633	238 616 874	262 302 165	175 322 852	63 294 022	27%	262 234 277	307 023 607	302 580 900	319 982 764
	-	-	-	-	-		-	-	-	-

SUMMARY OF OPERATING EXPENDITURE PER DEPARTMENT		Current year 2012/13							MTREF		
		Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
						R	%				
02	Office of the Mayor	1 061 378	1 070 633	1 486 514	1 018 037	52 596	5%	1 527 056	1 521 574	1 603 739	1 690 341
04	Office of the Speaker	4 768 336	5 624 004	5 883 260	4 239 271	1 384 733	25%	6 358 907	5 953 501	6 274 990	6 613 840
06	Office of the Municipal Manager	6 102 207	7 871 585	8 872 428	5 452 783	2 418 802	31%	8 179 175	11 942 447	12 338 740	12 767 231
08	Financial Services	84 357 942	30 962 461	43 337 422	37 782 787	-6 820 326	-22%	56 674 180	31 343 352	33 539 933	34 054 089
10	Administration	6 948 419	9 677 713	10 353 549	6 621 271	3 056 442	32%	9 931 907	8 539 503	9 000 637	9 486 671
12	Human Resource	2 502 976	1 800 219	2 425 219	1 881 683	-81 464	-5%	2 822 525	3 882 068	4 091 699	4 312 651
14	Community Services	4 358 929	3 253 794	3 329 794	3 289 476	-35 682	-1%	4 933 620	5 153 250	5 431 525	5 724 828
16	Recreational Facilities	3 930 751	6 063 481	6 515 481	3 149 654	2 913 828	48%	4 724 480	5 353 672	5 642 770	5 947 480
18	Community Facilities	3 368 681	5 851 293	8 853 864	2 533 969	3 317 324	57%	3 800 954	4 927 422	5 193 503	5 473 952
19	Libraries	1 029 309	1 237 380	1 344 280	790 413	446 967	36%	1 185 619	1 257 978	1 325 909	1 397 508
20	Cemeteries	1 281 656	1 278 862	4 121 762	2 972 330	-1 693 468	-132%	4 372 941	1 776 889	1 872 841	1 973 974
22	Traffic	9 170 751	11 207 651	11 737 101	7 248 123	3 959 529	35%	10 871 590	13 168 191	13 879 273	14 628 754
24	Nature Reserve	611 309	533 720	1 643 420	1 083 664	-549 944	-103%	1 624 650	672 337	708 643	746 910
26	Housing Administration	63 800	-	17 700	10 950	-10 950	-10950%	16 425	16 000	16 864	17 775
28	Fire and Disaster Services	5 630 727	374 866	6 969 386	4 767 726	-4 392 860	-1172%	7 151 589	9 479 546	9 991 442	10 530 979
30	Technical Services	49 126 921	1 513 570	47 364 987	1 849 409	-335 840	-22%	2 774 114	47 694 227	50 269 715	52 984 280
32	Electricity	45 696 113	81 606 683	89 424 598	44 644 806	36 961 877	45%	66 854 206	89 120 831	93 933 356	99 005 758
34	Water	11 945 322	21 504 881	27 881 267	11 052 134	10 452 747	49%	16 578 201	28 808 381	30 364 033	32 003 691
36	Refuse Removal	8 137 722	10 026 004	11 728 204	7 568 331	2 457 673	25%	11 352 497	11 606 828	12 233 597	12 894 211
38	Sewerage and Sanitation	4 253 544	6 482 061	6 483 747	3 612 265	2 869 795	44%	5 418 398	7 007 186	7 385 574	7 784 395
40	Roads and Street Lighting	5 846 574	15 182 816	20 243 597	11 601 731	3 581 085	24%	17 402 596	21 775 786	22 003 417	33 428 855
42	Town Planning	503 696	1 110 184	1 147 184	278 115	832 069	75%	417 172	1 025 047	1 080 399	1 138 741
44	Project Management Unit	630 955	63 512	13 500	6 791	56 721	89%	10 187	10 200	10 751	11 331
46	Mechanical Workshop	2 231 057	2 049 331	2 096 931	1 336 599	712 733	35%	2 004 898	2 195 175	2 313 714	2 438 655
		263 559 076	226 346 704	323 275 196	164 792 319	61 554 385	27%	246 987 887	314 231 393	330 507 066	357 056 902

SUMMARY OF OPERATING EXPENDITURE PER VOTE		Current year 2012/13							MTREF		
		Preceding year R	Approved budget R	Adjusted budget R	Year to date	Balance remaining (Budget -		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
					(28 February 2013) R	Year to date)	%				
02	Office of the Mayor	1 061 378	1 070 633	1 486 514	1 018 037	52 596	5%	1 527 056	1 521 574	1 603 739	1 690 341
04	Office of the Speaker	4 768 336	5 624 004	5 883 260	4 239 271	1 384 733	25%	6 358 907	5 953 501	6 274 990	6 613 840
06	Office of the Municipal Manager	6 102 207	7 871 585	8 872 428	5 452 783	2 418 802	31%	8 179 175	11 942 447	12 338 740	12 767 231
08	Financial Services	84 357 942	30 962 461	43 337 422	37 782 787	-6 820 326	-22%	56 674 180	31 343 352	33 539 933	34 054 089
10	Corporate Services	9 451 395	11 477 932	12 778 768	8 502 954	2 974 978	26%	12 754 431	12 421 571	13 092 336	13 799 322
12	Community Services	37 583 635	39 827 051	56 260 992	33 414 635	6 412 416	16%	50 034 365	53 412 114	56 296 368	59 336 372
14	Technical Services	120 234 182	129 513 038	194 655 812	74 381 851	55 131 186	43%	111 459 773	197 636 833	207 360 960	228 795 706
		263 559 076	226 346 704	323 275 196	164 792 319	61 554 385	27%	246 987 887	314 231 393	330 507 066	357 056 902

OPERATING BUDGET			Current year 2012/13					MTREF		
			Approved budget	Adjusted budget	Year to date (28 February 2013)	Balance remaining (Budget - Year to date)	Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
02 - OFFICE OF THE MAYOR			Preceding year R	R	R	R	%	R	R	R

INCOME

0218/000	GOVERNMENT GRANTS AND SUBSIDIES										
0218/005	Equitable share	-	668 894	672 075	276 960	391 934	59%	415 440	705 679	743 786	783 950
		-	668 894	672 075	276 960	391 934	59%	415 440	705 679	743 786	783 950

EXPENDITURE

0230/000	EMPLOYEE RELATED COSTS - OFFICIALS										
0230/005	Basic salary	138 849	218 570	218 570	145 024	73 546	34%	217 535	238 721	251 612	265 199
0230/020	Overtime payments	2 669	3 861	3 861	-	3 861	100%	-	1 002	1 056	1 113
0230/025	Leave pay	-	8 407	8 407	-	8 407	100%	-	9 182	9 677	10 200
0230/050	Annual Bonus	7 090	18 214	18 214	10 748	7 467	41%	16 121	19 893	20 968	22 100
0230/065	Long-service awards	3 403	3 513	3 513	-	3 513	100%	-	-	-	-
0230/100	Backpay	16 423	-	-	1 114	-1 114	-1114%	1 670	-	-	-
0230/105	UIF contribution	1 512	2 526	2 526	1 579	947	37%	2 369	2 688	2 833	2 986
0230/110	Pension contribution	24 817	31 984	31 984	26 305	5 680	18%	39 457	34 887	36 770	38 756
0230/115	Medical aid contribution	4 308	4 674	4 674	8 830	-4 155	-89%	13 244	14 494	15 277	16 102
0230/120	Bargaining Council contribution	66	71	71	66	6	8%	98	152	161	169
0230/125	SDL contribution	1 624	2 918	2 918	1 548	1 371	47%	2 321	3 210	3 384	3 566
0232/000	EMPLOYEE RELATED COSTS - COUNCILLORS				-						
0232/005	Basic salary	201 095	385 494	387 329	210 406	175 087	45%	315 610	406 696	428 657	451 805
0232/010	Public Office Allowance	30 000	-	-	-	-	0%	-	-	-	-
0232/015	Travel allowance	66 879	96 373	96 832	64 555	31 819	33%	96 832	101 674	107 164	112 951
0232/035	Telephone allowance	10 694	19 782	19 872	26 552	-6 770	-34%	39 828	20 866	21 992	23 180
0232/040	Housing subsidy	49 266	160 622	161 387	107 592	53 031	33%	161 387	169 457	178 607	188 252
0232/100	Backpay	20 051	-	-	10 080	-10 080	-10080%	15 120	-	-	-
0232/105	UIF contribution	374	-	-	-	-	0%	-	-	-	-
0232/110	Pension contribution	-	-	-	38 733	-38 733	-38733%	58 099	-	-	-
0232/125	SDL contribution	3 308	6 623	6 654	4 043	2 580	39%	6 064	6 987	7 364	7 762
0238/000	DEPRECIATION	4 591	-	-	-	-	0%	-	-	-	-
0239/000	IMPAIRMENT OF PPE	-	-	-	-	-	0%	-	-	-	-
0240/000	REPAIRS AND MAINTENANCE				-						
0240/025	PPE - Official Vehicles	13 146	-	50 000	24 893	-24 893	-24893%	37 340	35 000	36 890	38 882
0248/000	GRANTS AND SUBSIDIES PAID				-						
0248/025	Community bursaries	41 018	-	60 000	43 936	-43 936	-43936%	65 904	60 000	63 240	66 655
0250/000	GENERAL EXPENSES				-						
0250/025	Books and publications	1 702	-	-	-	-	0%	-	-	-	-
0250/040	Community functions	10 032	-	200 000	151 881	-151 881	-151881%	227 821	200 000	210 800	222 183
0250/045	Congresses and conferences	-	-	3 000	2 689	-2 689	-2689%	4 034	3 000	3 162	3 333
0250/075	Entertainment - Councillors	6 660	-	-	-	-	0%	-	-	-	-
0250/120	Mayoral inauguration	125 702	-	-	-	-	0%	-	-	-	-
0250/125	Membership fees : Societies	152 903	-	-	-	-	0%	-	-	-	-
0250/155	Refreshments and meals	31 412	-	6 000	6 200	-6 200	-6200%	9 299	6 000	6 324	6 665
0250/185	Special projects	26 000	60 000	100 000	70 200	-10 200	-17%	105 300	100 000	105 400	111 092
0250/205	Travel and subsistence : Councillors	60 213	47 000	30 000	14 227	32 773	70%	21 341	22 000	23 188	24 440
0250/210	Travel and subsistence : Officials	4 971	-	20 000	15 671	-15 671	-15671%	23 507	20 000	21 080	22 218
0250/220	Vehicles : Fuel and oil	600	-	50 000	30 502	-30 502	-30502%	45 753	45 000	47 430	49 991
0250/225	Vehicles : Licenses	-	-	700	666	-666	-666%	999	666	702	740
		1 061 378	1 070 633	1 486 514	1 018 037	52 596	5%	1 527 056	1 521 574	1 603 739	1 690 341
		-1 061 378	-401 739	-814 439	-741 077	339 339	-84%	-1 111 616	-815 895	-859 954	-906 391

OPERATING BUDGET										
			Current year 2012/13				MTREF			
			Year to date							
			Approved	Adjusted	Year to date	Balance remaining (Budget -	Full year	Budget year	Budget year	Budget year
			budget	budget	(28 February	Year to date)	forecast	2013/14	2014/15	2015/16
			R	R	2013)	R %	R	R	R	R
04 - OFFICE OF THE SPEAKER										

04 - OFFICE OF THE SPEAKER

	Current year 2012/13					MTREF		
			Year to date (28 February 2013)	Balance remaining (Budget - Year to date)	Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
Preceding year	Approved budget	Adjusted budget						
R	R	R	R	R	%	R	R	R

INCOME

0418/000	GOVERNMENT GRANTS AND SUBSIDIES										
0418/005	Equitable share	-	1 523 106	1 519 925	692 400	830 706	55%	1 038 600	1 751 321	2 361 214	2 439 050
0418/035	LG Seta Grant	-	-	172 000	160 000	-160 000	-160000%	240 000	-	-	-

0418/005	Equitable share	-	1 523 106	1 519 925	692 400	830 706	55%	1 038 600	1 751 321	2 361 214	2 439 050
0418/035	LG Seta Grant	-	-	172 000	160 000	-160 000	-160000%	240 000	-	-	-

-	1 523 106	1 691 925	852 400	670 706	44%	1 278 600	1 751 321	2 361 214	2 439 050
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EXPENDITURE

0432/000	EMPLOYEE RELATED COSTS - COUNCILLORS	-	-	-	-	0%	-				
0432/005	Basic salary	1 107 130	2 150 097	2 193 255	1 256 796	893 301	42%	1 885 194	2 302 918	2 427 275	2 558 348
0432/015	Travel allowance	844 815	537 524	548 314	366 095	171 429	32%	549 143	575 729	606 819	639 587
0432/035	Telephone allowance	200 158	209 702	210 732	140 488	69 214	33%	210 732	221 269	233 217	245 811
0432/040	Housing subsidy	226 407	895 874	913 856	506 349	389 525	43%	759 524	959 549	1 011 365	1 065 978
0432/125	SDL contribution	27 996	37 932	38 662	28 998	8 934	24%	43 497	40 595	42 787	45 097
0438/000	DEPRECIATION	-	68 602	68 602	-	68 602	100%	-	68 602	72 306	76 211
0446/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-			
0446/060	Community satisfaction survey services	-	-	-	-	-	0%	-	-	-	-
0448/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-			
0448/030	Community capacity building and training	-	-	172 000	172 000	-172 000	-172000%	258 000	50 000	52 700	55 546
0448/050	Ward committee stipends	637 850	993 840	993 840	636 000	357 840	36%	954 000	993 840	1 047 507	1 104 073
0450/000	GENERAL EXPENSES	-	-	-	-	-	0%	-			
0450/040	Community functions	10 499	-	15 000	17 732	-17 732	-17732%	26 598	15 000	15 810	16 664
0450/075	Entertainment - Councillors	-	-	8 000	7 825	-7 825	-7825%	11 737	8 000	8 432	8 887
0450/090	Insurance premiums	-	-	-	-	-	0%	-	-	-	-
0450/125	Membership fees : Societies	77 934	570 434	585 000	584 004	-13 570	-2%	876 006	585 000	616 590	649 886
0450/140	Printing and stationery	-	15 000	1 000	864	14 136	94%	1 296	1 000	1 054	1 111
0450/190	Sundry expences	-	-	-	-	-	0%	-	-	-	-
0450/195	Telephone	-	-	-	-	-	0%	-	-	-	-
0450/205	Travel and subsistence : Councillors	57 245	125 000	120 000	106 577	18 423	15%	159 866	120 000	126 480	133 310
0450/210	Travel and subsistence : Officials	478	20 000	15 000	8 178	11 822	59%	12 267	12 000	12 648	13 331

0432/005	Basic salary	1 107 130	2 150 097	2 193 255	1 256 796	893 301	42%	1 885 194	2 302 918	2 427 275	2 558 348
0432/015	Travel allowance	844 815	537 524	548 314	366 095	171 429	32%	549 143	575 729	606 819	639 587
0432/035	Telephone allowance	200 158	209 702	210 732	140 488	69 214	33%	210 732	221 269	233 217	245 811
0432/040	Housing subsidy	226 407	895 874	913 856	506 349	389 525	43%	759 524	959 549	1 011 365	1 065 978
0432/125	SDL contribution	27 996	37 932	38 662	28 998	8 934	24%	43 497	40 595	42 787	45 097
0438/000	DEPRECIATION	-	68 602	68 602	-	68 602	100%	-	68 602	72 306	76 211
0446/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
0446/060	Community satisfaction survey services	-	-	-	-	-	0%	-	-	-	-
0448/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-	-	-	-
0448/030	Community capacity building and training	-	-	172 000	172 000	-172 000	-172000%	258 000	50 000	52 700	55 546
0448/050	Ward committee stipends	637 850	993 840	993 840	636 000	357 840	36%	954 000	993 840	1 047 507	1 104 073
0450/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
0450/040	Community functions	10 499	-	15 000	17 732	-17 732	-17732%	26 598	15 000	15 810	16 664
0450/075	Entertainment - Councillors	-	-	8 000	7 825	-7 825	-7825%	11 737	8 000	8 432	8 887
0450/090	Insurance premiums	-	-	-	-	-	0%	-	-	-	-
0450/125	Membership fees : Societies	77 934	570 434	585 000	584 004	-13 570	-2%	876 006	585 000	616 590	649 886
0450/140	Printing and stationery	-	15 000	1 000	864	14 136	94%	1 296	1 000	1 054	1 111
0450/190	Sundry expences	-	-	-	-	-	0%	-	-	-	-
0450/195	Telephone	-	-	-	-	-	0%	-	-	-	-
0450/205	Travel and subsistence : Councillors	57 245	125 000	120 000	106 577	18 423	15%	159 866	120 000	126 480	133 310
0450/210	Travel and subsistence : Officials	478	20 000	15 000	8 178	11 822	59%	12 267	12 000	12 648	13 331

4 768 336	5 624 004	5 883 260	4 239 271	1 384 733	25%	6 358 907	5 953 501	6 274 990	6 613 840
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-4 768 336	-4 100 898	-4 191 336	-3 386 871	-714 027	17%	-5 080 307	-4 202 180	-3 913 776	-4 174 790
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OPERATING BUDGET		Current year 2012/13								
06 - OFFICE OF THE MUNICIPAL MANAGER		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	2015/16
									R	R
										R

INCOME

0618/000	GOVERNMENT GRANTS AND SUBSIDIES									
0618/310	Public contributions and Donations	10 000	-	-	-	-	0%	-	-	-
		10 000	-	-	-	-	0%	-	-	-

EXPENDITURE

0630/000	EMPLOYEE RELATED COSTS - OFFICIALS										
0630/005	Basic salary	2 129 454	3 289 156	3 289 156	2 048 969	1 240 187	38%	3 073 453	4 943 703	5 210 663	5 492 039
0630/015	Travel allowance	340 037	339 048	339 048	646 787	-307 739	-91%	970 180	1 300 230	1 370 443	1 444 447
0630/020	Overtime payments	-	-	-	1 134	-1 134	-1134%	1 701	-	-	-
0630/025	Leave pay	203 933	126 506	126 506	-	126 506	100%	-	190 142	200 410	211 232
0630/035	Telephone allowance	3 000	-	-	29 360	-29 360	-29360%	44 040	52 015	54 823	57 784
0630/040	Housing subsidy	6 315	549 565	549 565	20 366	529 199	96%	30 550	473 153	498 703	525 633
0630/045	Unpaid leave	-5 677	-	-	-10 589	10 589	10589%	-15 883	-1 137	-1 198	-1 263
0630/050	Annual Bonus	159 315	192 160	192 160	200 552	-8 392	-4%	300 828	384 511	405 274	427 159
0630/065	Long-service awards	151 181	117 079	117 079	17 050	100 029	85%	25 574	28 708	30 258	31 892
0630/080	Acting allowance	115 530	125 350	125 350	9 422	115 928	92%	14 133	64 018	67 475	71 119
0630/085	Performance bonuses	-	250 279	250 279	-	250 279	100%	-	312 982	329 883	347 697
0630/100	Backpay	-	-	-	25 250	-25 250	-25250%	37 875	-	-	-
0630/105	UIF contribution	12 321	17 947	17 947	11 014	6 934	39%	16 520	27 636	29 128	30 701
0630/110	Pension contribution	273 625	398 058	398 058	381 715	16 344	4%	572 572	571 370	602 224	634 744
0630/115	Medical aid contribution	134 112	89 369	89 369	123 791	-34 422	-39%	185 686	203 788	214 793	226 392
0630/120	Bargaining Council contribution	418	338	338	336	2	1%	504	1 295	1 365	1 439
0630/125	SDL contribution	30 758	55 077	55 077	29 522	25 555	46%	44 283	85 829	90 464	95 349
0630/130	Group insurance contribution	20 454	12 801	12 801	18 086	-5 286	-41%	27 129	30 507	32 155	33 891
0638/000	DEPRECIATION	81 529	111 596	111 596	-	111 596	100%	-	111 596	117 623	123 974
0639/000	IMPAIRMENT OF PPE	-	-	-	-	-	0%	-	-	-	-
0640/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
0640/035	PPE - Office Equipment	-	5 000	-	-	5 000	100%	-	-	-	-
0640/040	PPE - Office Furniture	6 579	-	-	-	-	0%	-	-	-	-
0640/045	PPE - Computer equipment	-	-	1 000	553	-553	-553%	829	-	-	-
0646/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
0646/040	Business plans and feasibility services	-	100 000	-	-	100 000	100%	-	-	-	-
0646/045	Security services	889 963	-	1 836 000	931 085	-931 085	-931085%	1 396 627	1 836 000	1 935 144	2 039 642
0648/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-	-	-	-
0648/005	LED projects	-	-	10 000	9 695	-9 695	-9695%	14 542	-	-	-
0650/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
0650/025	Books and publications	658	-	30 000	26 049	-26 049	-26049%	39 074	30 000	31 620	33 327
0650/035	Cleaning materials and consumables	-	200	-	-	200	100%	-	-	-	-
0650/045	Congresses and conferences	1 000	-	5 000	4 500	-4 500	-4500%	6 750	5 000	5 270	5 555
0650/080	Entertainment - Officials	2 632	-	-	-	-	0%	-	-	-	-
0650/105	Legal expenses	1 421 468	2 000 000	1 000 000	645 629	1 354 371	68%	968 443	900 000	700 000	500 000
0650/113	Machinery : Fuel and oil	4 679	-	-	-	-	0%	-	-	-	-
0650/140	Printing and stationery	28 511	45 000	55 000	83 852	-38 852	-86%	125 777	100 000	105 400	111 092
0650/145	Promotion and marketing	-	-	60 000	36 821	-36 821	-36821%	55 231	60 000	63 240	66 655
0650/155	Refreshments and meals	47 554	-	50 000	35 847	-35 847	-35847%	53 770	50 000	52 700	55 546
0650/160	Rental : Equipment	4 249	47 057	-	-	47 057	100%	-	-	-	-
0650/175	Small tools and equipment	-	-	500	825	-825	-825%	1 237	500	527	555
0650/195	Telephone	-	-	-	96	-96	-96%	145	-	-	-

OPERATING BUDGET											
06 - OFFICE OF THE MUNICIPAL MANAGER		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13			Full year forecast R	MTREF		
					Year to date (28 February R	Balance remaining (Budget - Year to date) R	%		Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
0650/210	Travel and subsistence : Officials	38 611	-	150 000	124 468	-124 468	-124468%	186 702	180 000	189 720	199 965
0650/220	Vehicles : Fuel and oil	-	-	600	600	-600	-600%	900	600	632	667
		6 102 207	7 871 585	8 872 428	5 452 783	2 418 802	31%	8 179 175	11 942 447	12 338 740	12 767 231
		-6 092 207	-7 871 585	-8 872 428	-5 452 783	-2 418 802	31%	-8 179 175	-11 942 447	-12 338 740	-12 767 231

OPERATING BUDGET		Current year 2012/13								
08 - FINANCIAL SERVICES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -	Full year	Budget year	MTREF	Budget year
		R	budget	budget	(28 February	Year to date)	forecast	2013/14	Budget year	Budget year
			R	R	R	R	%	R	2014/15	2015/16
									R	R

INCOME

0802/000	PROPERTY RATES									
0802/005	Residential	7 773 776	20 497 896	24 500 000	25 232 498	-4 734 602	-23%	37 848 747	26 645 518	28 084 376
0802/010	Commercial	12 574 676.79	-	-	-	-	0%	-	-	-
0802/015	State	3 623 585	-	-	-	-	0%	-	-	-
0804/000	PROPERTY RATES - PENALTIES & CHARGES	1 604 743	-	-	-	-	0%	-	-	-
0812/000	INTEREST EARNED	-	-	-	-	-	0%	-		
0812/005	Interest earned - Bank	214	-	10 000	5 369	-5 369	-5369%	8 053	8 000	8 432
0812/010	Interest earned - Investments	170 793	-	500 000	392 629	-392 629	-392629%	588 944	588 000	619 752
0812/015	Interest earned - Outstanding debtors	9 063 589	-	11 000 000	5 784 720	-5 784 720	-5784720%	8 677 080	8 500 000	8 959 000
0818/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-	-	-	-	0%	-		
0818/005	Equitable share	23 591 000	31 043 000	31 043 000	23 956 640	7 086 360	23%	35 934 960	32 154 000	33 774 000
0818/015	LG Finance Management Grant	1 381 658	1 500 000	1 500 000	1 228 870	271 130	18%	1 843 305	1 550 000	1 600 000
0818/020	Municipal Systems Improvement Grant	637 850	800 000	800 000	636 000	164 000	21%	954 000	934 000	967 000
0818/205	District Municipality Grant	885 232	7 768 892	7 768 892	7 769 569	-677	0%	11 654 353	8 000 000	8 432 000
0820/000	OTHER INCOME	-	-	-	-	-	0%	-		
0820/005	Private works	-	9 227	-	-	9 227	100%	-	-	-
0820/110	Valuation certificates	11 689	7 611	15 000	14 769	-7 158	-94%	22 154	22 000	23 188
0820/505	Sundry income	-3 718	-	-	-	-	0%	-	-	-
0820/510	Salary deductions commission	-	204 208	165 000	95 527	108 681	53%	143 290	143 000	150 722
0820/515	Bid document fees	98 150	-	92 000	52 341	-52 341	-52341%	78 511	78 000	82 212
0820/520	Surplus cash	109 368	-	11 000	5 715	-5 715	-5715%	8 573	8 500	8 959
0823/000	PROFIT ON FAIR VALUE ADJUSTMENT	-	-	-	-	-	0%	-	-	-

61 522 605	61 830 833	77 404 892	65 174 646	-3 343 814	-5%	97 761 970	78 631 018	82 709 641	88 453 548
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EXPENDITURE

0830/000	EMPLOYEE RELATED COSTS - OFFICIALS									
0830/005	Basic salary	6 938 553	7 122 811	7 122 811	4 737 061	2 385 750	33%	7 105 592	9 867 546	10 400 394
0830/015	Travel allowance	611 476	605 776	605 776	576 138	29 638	5%	864 207	814 528	858 513
0830/020	Overtime payments	18 239	21 304	21 304	16 137	5 166	24%	24 206	29 839	31 450
0830/025	Leave pay	129 716	273 954	273 954	385	273 570	100%	577	379 521	400 015
0830/030	Uniform allowance	-1 677	-	-	-	-	0%	-	-	-
0830/035	Telephone allowance	-	-	-	4 000	-4 000	-4000%	6 000	16 882	17 794
0830/040	Housing subsidy	47 573	79 754	79 754	28 821	50 933	64%	43 232	403 817	425 623
0830/045	Unpaid leave	2 416	-	-	-	-	0%	-	-	-
0830/050	Annual Bonus	498 830	526 145	526 145	286 521	239 624	46%	429 782	826 373	870 997
0830/065	Long-service awards	307 342	83 318	83 318	49 951	33 366	40%	74 927	173 941	183 334
0830/075	Taxable allowance	-	-	-	6 750	-6 750	-6750%	10 125	26 445	27 873
0830/080	Acting allowance	84 200	60 967	60 967	33 067	27 900	46%	49 600	76 342	80 465
0830/085	Performance bonusses	-	140 844	140 844	-	140 844	100%	-	155 506	163 903
0830/100	Backpay	11 230	-	-	32 361	-32 361	-32361%	48 542	-	-
0830/105	UIF contribution	46 779	55 414	55 414	40 027	15 387	28%	60 040	86 155	90 807
0830/110	Pension contribution	990 735	1 340 229	1 340 229	701 662	638 567	48%	1 052 493	1 268 413	1 336 907
0830/115	Medical aid contribution	477 122	545 260	545 260	352 128	193 132	35%	528 192	610 195	643 145
0830/120	Bargaining Council contribution	1 611	1 762	1 762	1 177	585	33%	1 765	3 962	4 176
0830/125	SDL contribution	65 846	109 061	109 061	57 484	51 577	47%	86 226	147 884	155 870
0830/130	Group insurance contribution	40 196	48 525	48 525	30 114	18 410	38%	45 172	48 939	51 581
0834/000	IMPAIRMENT OF RECEIVABLES	58 417 200	5 451 572	5 451 572	17 900 869	-12 449 296	-228%	26 851 303	5 451 572	5 745 957
0835/000	LOSS ON FAIR VALUE ADJUSTMENT	-	-	-	-	-	0%	-	-	-
0836/000	COLLECTION COSTS	-	360 000	-	-	360 000	100%	-	-	-
0838/000	DEPRECIATION	139 480	104 126	104 126	-	104 126	100%	-	104 126	109 749
0839/000	IMPAIRMENT OF PPE	-	-	-	-	-	0%	-	-	-

OPERATING BUDGET		Current year 2012/13							MTREF		
		Preceding year	Approved budget	Adjusted budget	Year to date (28 February	Balance remaining (Budget -		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
						Year to date)	%				
08 - FINANCIAL SERVICES		R	R	R	R	R	%	R	R	R	R
0840/000	REPAIRS AND MAINTENANCE				-						
0840/005	PPE - Land and Buildings	-	-	-	1 350	-1 350	-1350%	2 025	-	-	-
0840/025	PPE - Official Vehicles	-	-	60 000	44 310	-44 310	-44310%	66 465	60 000	63 240	66 655
0840/030	PPE - Machinery and equipment	56 415	5 500	-	-	5 500	100%	-	-	-	-
0840/035	PPE - Office Equipment	-	10 000	1 000	850	9 150	92%	1 275	1 000	1 054	1 111
0840/040	PPE - Office Furniture	-	700	-	-	700	100%	-	-	-	-
0840/045	PPE - Computer equipment	18 440	-	15 000	17 768	-17 768	-17768%	26 651	15 000	15 810	16 664
0842/000	INTEREST PAID										
0842/005	Long-term liabilities	8 037 679	5 158 910	8 600 000	5 737 542	-578 633	-11%	8 606 314	4 000 000	4 000 000	4 000 000
0842/010	Consumer deposits	-	-	-	-	-	0%	-	-	-	-
0842/015	Bank overdraft	-	-	100	42	-42	-42%	62	100	105	111
0842/120	Finance leases	4 299	-	-	-	-	0%	-	-	-	-
0842/125	Creditors	1 217 309	-	6 500 000	39 182	-39 182	-39182%	58 773	-	-	-
0846/000	CONTRACTED SERVICES				-						
0846/005	Accounting services	1 540 476	4 250 000	4 250 000	2 220 306	2 029 694	48%	3 330 459	-	-	-
0846/010	Payroll services	177 415	-	320 000	192 490	-192 490	-192490%	288 736	50 000	52 700	55 546
0846/015	Valuation services	79 355	500 000	500 000	13 352	486 648	97%	20 029	500 000	1 500 000	500 000
0846/045	Security services	-	-	50 000	31 192	-31 192	-31192%	46 789	50 000	52 700	55 546
0846/050	Meter reading services	234 710	-	240 000	148 999	-148 999	-148999%	223 498	240 000	-	-
0846/065	Contracted Workers	-	-	100 000	81 059	-81 059	-81059%	121 588	-	-	-
0846/070	Professional Services	48 631	-	50 000	44 220	-44 220	-44220%	66 330	-	-	-
0850/000	GENERAL EXPENSES				-						
0850/005	Advertising	3 320	-	100 000	81 540	-81 540	-81540%	122 310	100 000	105 400	111 092
0850/010	Audit fee	2 267 667	2 500 000	2 500 000	2 231 269	268 731	11%	3 346 904	2 500 000	2 635 000	2 777 290
0850/020	Bank charges	612 807	445 000	700 000	473 114	-28 114	-6%	709 671	700 000	737 800	777 641
0850/025	Books and publications	8 765	-	-	-	-	0%	-	-	-	-
0850/035	Cleaning materials and consumables	-	5 500	-	-	5 500	100%	-	-	-	-
0850/045	Congresses and conferences	1 000	-	-	-	-	0%	-	-	-	-
0850/080	Entertainment - Officials	-	-	-	-	-	0%	-	-	-	-
0850/090	Insurance premiums	-	663 325	1 000 000	550 136	113 189	17%	825 204	1 000 000	1 054 000	1 110 916
0850/095	Internet charges	-	-	-	-	-	0%	-	-	-	-
0850/125	Membership fees : Societies	786	-	-	-	-	0%	-	-	-	-
0850/135	Postage stamps and telegraphs	649 922	-	600 000	345 885	-345 885	-345885%	518 827	520 000	548 080	577 676
0850/140	Printing and stationery	376 287	336 000	700 000	393 134	-57 134	-17%	589 701	600 000	632 400	666 550
0850/155	Refreshments and meals	15 916	-	-	6 859	-6 859	-6859%	10 288	-	-	-
0850/160	Rental : Equipment	515	44 704	20 000	-	44 704	100%	-	60 000	63 240	66 655
0850/175	Small tools and equipment	14 321	-	3 000	2 087	-2 087	-2087%	3 131	-	-	-
0850/180	Software expenses	109 498	-	300 000	166 811	-166 811	-166811%	250 216	300 000	316 200	333 275
0850/190	Sundry expences	7 281	50 000	-	-	50 000	100%	-	-	-	-
0850/195	Telephone	10 456	-	-	-	-	0%	-	-	-	-
0850/198	Title deed search	-	-	3 000	2 034	-2 034	-2034%	3 051	3 000	3 162	3 333
0850/210	Travel and subsistence : Officials	25 159	60 000	110 000	72 833	-12 833	-21%	109 250	110 000	115 940	122 201
0850/215	Uniforms and protective clothing	12 649	2 000	12 000	10 736	-8 736	-437%	16 104	12 000	12 648	13 331
0850/220	Vehicles : Fuel and oil	-	-	32 000	18 901	-18 901	-18901%	28 352	30 000	31 620	33 327
0850/225	Vehicles : Licenses	-	-	500	132	-132	-132%	198	264	278	293
0852000	LOSS ON DISPOSAL OF PPE	-	-	-	-	-	0%	-	-	-	-

84 357 942	30 962 461	43 337 422	37 782 787	-6 820 326	-22%	56 674 180	31 343 352	33 539 933	34 054 089
-22 835 337	30 868 372	34 067 470	27 391 860	3 476 513	11%	41 087 789	47 287 666	49 169 708	54 399 458

[illegible]

INCOME

1010/000	RENTAL OF FACILITIES AND EQUIPMENT										
1010/080	Office rental	89 962	50 587	50 587	51 404	-817	-2%	77 106	77 000	81 158	85 541
1020/000	OTHER INCOME				-						
1020/505	Sundry income	18	-	100	82	-82	-82%	123	100	105	111
		89 980	50 587	50 687	51 486	-899	-2%	77 229	77 100	81 263	85 652

EXPENDITURE

1030/000	EMPLOYEE RELATED COSTS - OFFICIALS										
1030/005	Basic salary	2 526 750	2 562 809	2 562 809	1 780 453	782 356	31%	2 670 680	3 315 819	3 494 874	3 683 597
1030/015	Travel allowance	213 054	155 159	155 159	160 737	-5 577	-4%	241 105	204 831	215 892	227 550
1030/020	Overtime payments	101 088	36 655	36 655	85 892	-49 236	-134%	128 837	143 715	151 476	159 655
1030/025	Leave pay	10 719	98 570	98 570	116 709	-18 140	-18%	175 064	127 532	134 418	141 677
1030/035	Telephone allowance	12 000	12 000	12 000	8 000	4 000	33%	12 000	3 676	3 874	4 083
1030/040	Housing subsidy	15 444	81 353	81 353	8 356	72 997	90%	12 534	15 587	16 429	17 316
1030/050	Annual Bonus	254 105	167 316	167 316	96 744	70 571	42%	145 117	276 318	291 239	306 966
1030/065	Long-service awards	-568 260	54 379	54 379	16 881	37 498	69%	25 322	7 889	8 315	8 764
1030/080	Acting allowance	-	-	-	25 535	-25 535	-25535%	38 303	116 074	122 342	128 949
1030/085	Performance bonuses	-	126 005	126 005	-	126 005	100%	-	-	-	-
1030/100	Backpay	9 736	-	-	44 169	-44 169	-44169%	66 254	-	-	-
1030/105	UIF contribution	20 361	19 555	19 555	14 695	4 859	25%	22 043	27 732	29 230	30 808
1030/110	Pension contribution	518 558	515 245	515 245	364 099	151 146	29%	546 149	497 141	523 987	552 282
1030/115	Medical aid contribution	287 223	291 720	291 720	191 541	100 179	34%	287 311	249 584	263 062	277 267
1030/120	Bargaining Council contribution	726	743	743	435	308	41%	652	1 295	1 365	1 439
1030/125	SDL contribution	30 484	41 324	41 324	24 051	17 272	42%	36 077	49 949	52 646	55 489
1030/130	Group insurance contribution	10 005	10 856	10 856	5 397	5 459	50%	8 095	7 699	8 115	8 553
1038/000	DEPRECIATION	-	806 160	806 160	-	806 160	100%	-	806 160	849 693	895 576
1040/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
1040/005	PPE - Land and Buildings	27 526	5 000	50 000	87 177	-82 177	-1644%	130 765	50 000	52 700	55 546
1040/010	PPE - Infrastructure	34 015	-	-	-	-	0%	-	-	-	-
1040/025	PPE - Official Vehicles	-	-	5 000	9 481	-9 481	-9481%	14 221	10 000	10 540	11 109
1040/030	PPE - Machinery and equipment	23 137	-	200	115	-115	-115%	172	-	-	-
1040/035	PPE - Office Equipment	-	66 000	-	-	66 000	100%	-	-	-	-
1040/045	PPE - Computer equipment	-	70 000	10 000	5 136	64 864	93%	7 704	10 000	10 540	11 109
1046/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
1046/065	Contracted Workers	-	-	1 900 000	1 301 944	-1 301 944	-1301944%	1 952 916	-	-	-
1050/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
1050/005	Advertising	214 074	-	-	-	-	0%	-	-	-	-
1050/025	Books and publications	65 427	-	-	-	-	0%	-	-	-	-
1050/035	Cleaning materials and consumables	240	-	50 000	26 135	-26 135	-26135%	39 202	40 000	42 160	44 437
1050/045	Congresses and conferences	1 500	-	-	-	-	0%	-	-	-	-
1050/050	Electricity	-	-	35 000	18 222	-18 222	-18222%	27 334	30 000	31 620	33 327
1050/080	Entertainment - Officials	330	-	-	-	-	0%	-	-	-	-
1050/090	Insurance premiums	602 167	-	-	-	-	0%	-	-	-	-
1050/095	Internet charges	-	-	75 000	38 274	-38 274	-38274%	57 411	70 000	73 780	77 764
1050/135	Postage stamps and telegraphs	69 820	833 000	10 000	1 794	831 206	100%	2 691	10 000	10 540	11 109
1050/140	Printing and stationery	211 309	690 000	350 000	236 754	453 246	66%	355 130	350 000	368 900	388 821
1050/155	Refreshments and meals	64 634	-	30 000	31 040	-31 040	-31040%	46 560	30 000	31 620	33 327
1050/160	Rental : Equipment	786 314	1 511 864	1 000 000	564 354	947 510	63%	846 531	850 000	895 900	944 279
1050/175	Small tools and equipment	4 490	-	5 000	4 995	-4 995	-4995%	7 493	-	-	-
1050/180	Software expenses	14 942	480 000	50 000	49 133	430 867	90%	73 700	50 000	52 700	55 546
1050/190	Sundry expences	538	-	1 000	542	-542	-542%	813	1 000	1 054	1 111

OPERATING BUDGET 10 - ADMINISTRATION		Current year 2012/13							MTREF		
		Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
						R	%				
1050/195	Telephone	1 299 572	1 000 000	1 600 000	1 176 890	-176 890	-18%	1 765 335	1 000 000	1 054 000	1 110 916
1050/200	Training and courses	22 012	-		-	-	0%	-			
1050/210	Travel and subsistence : Officials	28 427	36 000	150 000	89 899	-53 899	-150%	134 849	135 000	142 290	149 974
1050/215	Uniforms and protective clothing	19 270	6 000	2 500	1 575	4 425	74%	2 362	2 500	2 635	2 777
1050/220	Vehicles : Fuel and oil	-	-	50 000	34 117	-34 117	-34117%	51 176	50 000	52 700	55 546
1050/225	Vehicles : Licenses	16 683	-	-	-	-	0%	-			
		6 948 419	9 677 713	10 353 549	6 621 271	3 056 442	32%	9 931 907	8 539 503	9 000 637	9 486 671
		-6 858 439	-9 627 126	-10 302 862	-6 569 785	-3 057 340	32%	-9 854 678	-8 462 403	-8 919 373	-9 401 019

OPERATING BUDGET		Current year 2012/13							MTREF		
12 - HUMAN RESOURCE		Preceding year	Approved budget	Adjusted budget	Year to date	Balance remaining (Budget - Year to date)		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
		R	R	R	R	R	%	R	R	R	R

INCOME

1218/000	GOVERNMENT GRANTS AND SUBSIDIES										
1218/035	LG Seta Grant	-	-	42 000	42 000	-42 000	-42000%	63 000	-	-	-
1220/000	OTHER INCOME										
1220/056	LG SETA	-	-	-	6 802	-6 802	-6802%	10 203	6 000	6 324	6 665
		-	-	42 000	48 802	-48 802	-48802%	73 203	6 000	6 324	6 665

EXPENDITURE

1230/000	EMPLOYEE RELATED COSTS - OFFICIALS										
1230/005	Basic salary	565 097	651 597	651 597	757 058	-105 460	-16%	1 135 586	1 854 592	1 954 740	2 060 296
1230/015	Travel allowance	13 451	-	-	97 429	-97 429	-97429%	146 143	246 327	259 629	273 649
1230/020	Overtime payments	-	-	-	1 364	-1 364	-1364%	2 046	1 944	2 049	2 159
1230/025	Leave pay	59 654	25 061	25 061	-	25 061	100%	-	71 330	75 182	79 242
1230/035	Telephone allowance	-	-	-	-	-	0%	-	9 676	10 198	10 749
1230/040	Housing subsidy	8 986	9 750	9 750	5 766	3 984	41%	8 649	15 174	15 993	16 857
1230/050	Annual Bonus	57 076	49 300	49 300	23 680	25 620	52%	35 520	154 549	162 895	171 691
1230/065	Long-service awards	-	9 266	9 266	11 366	-2 100	-23%	17 050	25 212	26 573	28 008
1230/100	Backpay	-	-	-	3 495	-3 495	-3495%	5 243	-	-	-
1230/105	UIF contribution	4 787	5 086	5 086	3 961	1 125	22%	5 942	14 797	15 596	16 438
1230/110	Pension contribution	99 918	106 488	106 488	78 304	28 184	26%	117 456	222 721	234 748	247 424
1230/115	Medical aid contribution	49 815	52 262	52 262	34 236	18 026	34%	51 354	77 799	82 000	86 428
1230/120	Bargaining Council contribution	156	160	160	98	62	39%	148	838	883	931
1230/125	SDL contribution	6 128	9 090	9 090	8 823	267	3%	13 234	26 950	28 405	29 939
1238/000	DEPRECIATION	169 150	659	659	-	659	100%	-	659	695	732
1246/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
1246/025	Employee training services	-	-	42 000	42 000	-42 000	-42000%	63 000	-	-	-
1250/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
1250/005	Advertising	-	-	100 000	82 446	-82 446	-82446%	123 669	100 000	105 400	111 092
1250/055	Employee assistance program	17 193	200 000	200 000	11 316	188 684	94%	16 974	200 000	210 800	222 183
1250/060	Employee bursaries	63 243	100 000	100 000	55 603	44 397	44%	83 405	100 000	105 400	111 092
1250/065	Employee furniture removal costs	16 337	-	35 000	17 500	-17 500	-17500%	26 250	35 000	36 890	38 882
1250/070	Employee sports program	37 622	100 000	300 000	286 817	-186 817	-187%	430 226	-	-	-
1250/071	Employee arbitration cases	800 885	-	100 000	71 934	-71 934	-71934%	107 901	100 000	105 400	111 092
1250/105	Legal expenses	-	-	200 000	123 337	-123 337	-123337%	185 005	200 000	210 800	222 183
1250/125	Membership fees : Societies	286 694	-	-	-	-	0%	-	-	-	-
1250/140	Printing and stationery	2 447	1 500	1 500	1 606	-106	-7%	2 409	2 500	2 635	2 777
1250/155	Refreshments and meals	198	-	3 000	1 414	-1 414	-1414%	2 121	2 000	2 108	2 222
1250/190	Sundry expences	240	-	-	-	-	0%	-	-	-	-
1250/195	Telephone	79 450	-	-	-	-	0%	-	-	-	-
1250/200	Training and courses	130 136	480 000	350 000	113 630	366 370	76%	170 445	350 000	368 900	388 821
1250/210	Travel and subsistence : Officials	26 634	-	45 000	33 248	-33 248	-33248%	49 872	50 000	52 700	55 546
1250/211	Travel and subsistence : Interviews	7 680	-	30 000	15 251	-15 251	-15251%	22 877	20 000	21 080	22 218

2 502 976	1 800 219	2 425 219	1 881 683	-81 464	-5%	2 822 525	3 882 068	4 091 699	4 312 651
-2 502 976	-1 800 219	-2 383 219	-1 832 881	32 661	-2%	-2 749 321	-3 876 068	-4 085 375	-4 305 986

OPERATING BUDGET		Current year 2012/13								
14 - COMMUNITY SERVICES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	R	R	(28 February	Year to date)	%	forecast	2013/14	Budget year
					R	R		R	R	Budget year
									2014/15	2015/16
									R	R

EXPENDITURE

1430/000	EMPLOYEE RELATED COSTS - OFFICIALS									
1430/005	Basic salary	1 208 422	1 685 087	1 685 087	1 540 993	144 095	9%	2 311 489	3 479 004	3 666 870
1430/015	Travel allowance	322 642	401 849	401 849	178 288	223 561	56%	267 432	209 235	220 534
1430/020	Overtime payments	-	-	-	54 640	-54 640	-54640%	81 961	114 366	120 542
1430/025	Leave pay	151 533	64 811	64 811	76 011	-11 200	-17%	114 016	133 808	141 033
1430/030	Uniform allowance	1 677	-	-	-	-	0%	-	-	-
1430/035	Telephone allowance	22 800	42 024	42 024	10 000	32 024	76%	15 000	6 411	6 757
1430/040	Housing subsidy	3 502	132 823	132 823	36 435	96 388	73%	54 652	327 095	344 758
1430/045	Unpaid leave	-	-	-	263	-263	-263%	395	-762	-803
1430/050	Annual Bonus	188 945	65 064	65 064	78 494	-13 430	-21%	117 742	242 413	255 504
1430/060	Shift allowance	-	-	-	672	-672	-672%	1 008	957	1 009
1430/065	Long-service awards	564 882	29 003	29 003	9 445	19 558	67%	14 168	12 827	13 520
1430/085	Performance bonuses	-	230 190	230 190	-	230 190	100%	-	145 102	152 938
1430/098	Settlement payments	-	-	-	777 773	-777 773	-777773%	1 166 660	-	-
1430/100	Backpay	-	-	-	18 745	-18 745	-18745%	28 117	-	-
1430/105	UIF contribution	7 662	10 482	10 482	13 067	-2 586	-25%	19 601	32 356	34 103
1430/110	Pension contribution	361 918	489 135	489 135	313 186	175 948	36%	469 779	199 224	209 982
1430/115	Medical aid contribution	74 074	60 796	60 796	94 844	-34 049	-56%	142 266	162 217	170 977
1430/120	Bargaining Council contribution	176	107	107	390	-283	-265%	584	1 905	2 008
1430/125	SDL contribution	18 844	32 119	32 119	27 708	4 411	14%	41 563	50 693	53 430
1430/130	Group insurance contribution	499	542	542	1 758	-1 216	-225%	2 637	3 135	3 304
1438/000	DEPRECIATION	505 350	9 763	9 763	-	9 763	100%	-	9 763	10 290
1440/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-
1440/005	PPE - Land and Buildings	633	-	-	-	-	0%	-	-	-
1440/015	PPE - Community	7 265	-	-	-	-	0%	-	-	-
1440/025	PPE - Official Vehicles	4 032	-	-	-	-	0%	-	-	-
1440/030	PPE - Machinery and equipment	13 901	-	-	-	-	0%	-	-	-
1446/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-
1446/065	Contracted workers	750 525	-	48 000	40 239	-40 239	-40239%	60 359	-	-
1450/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-
1450/005	Advertising	25 556	-	-	-	-	0%	-	-	-
1450/025	Books and publications	10 229	-	-	-	-	0%	-	-	-
1450/035	Cleaning materials and consumables	48 589	-	-	-	-	0%	-	-	-
1450/140	Printing and stationery	-	-	-	1 499	-1 499	-1499%	2 248	2 000	2 108
1450/155	Refreshments and meals	2 225	-	2 000	1 000	-1 000	-1000%	1 500	1 500	1 581
1450/160	Rental : Equipment	7 192	-	-	-	-	0%	-	-	-
1450/175	Small tools and equipment	25 344	-	1 000	263	-263	-263%	395	-	-
1450/195	Telephone	-	-	-	96	-96	-96%	145	-	-
1450/210	Travel and subsistence : Officials	25 433	-	25 000	13 269	-13 269	-13269%	19 904	20 000	21 080
1450/225	Vehicles : Licenses	-	-	-	396	-396	-396%	-	-	-
1452/000	LOSS ON DISPOSAL OF PPE	5 080	-	-	-	-	0%	-	-	-

4 358 929	3 253 794	3 329 794	3 289 476	-35 682	-1%	4 933 620	5 153 250	5 431 525	5 724 828
-4 358 929	-3 253 794	-3 329 794	-3 289 476	35 682	-1%	-4 933 620	-5 153 250	-5 431 525	-5 724 828

OPERATING BUDGET									
16 - RECREATIONAL FACILITIES									
Preceding year	Approved budget	Adjusted budget	Current year 2012/13 Year to date (28 February	Balance remaining (Budget - Year to date)	Full year forecast	Budget year 2013/14	MTREF Budget year 2014/15	Budget year 2015/16	
R	R	R	R	R	%	R	R	R	R

INCOME

1610/000	RENTAL OF FACILITIES AND EQUIPMENT										
1610/015	Caravan stands rental	3 014	-	6 000	4 000	-4 000	-4000%	6 000	6 000	6 324	6 665
1610/025	Colridge sports stadium rental	-	202	-	-	202	100%	-	-	-	-
1610/030	Huhudi sports stadium rental	13 069	2 005	3 500	9 266	-7 261	-362%	13 899	13 000	13 702	14 442
1610/090	Rondavel rental	24 925	6 292	18 000	10 735	-4 443	-71%	16 102	16 000	16 864	17 775
1610/105	Swimming pool area rental	61 050	-0	60 000	30 250	-30 250	12100100%	45 375	45 000	47 430	49 991
1618/000	GOVERNMENT GRANTS AND SUBSIDIES				-						
1618/205	District Municipality Grant	-	1 500 000	1 500 000	-	1 500 000	100%	-	1 000 000	1 000 000	1 000 000
1620/000	OTHER INCOME				-						
1620/050	Entrance fees	32 705	134 877	100 000	151 414	-16 537	-12%	227 121	150 000	158 100	166 637
		134 763	1 643 376	1 687 500	205 665	1 437 711	87%	308 497	1 230 000	1 242 420	1 255 511

EXPENDITURE

1630/000	EMPLOYEE RELATED COSTS - OFFICIALS										
1630/005	Basic salary	2 483 239	2 715 011	2 715 011	1 791 649	923 362	34%	2 687 473	3 015 989	3 178 852	3 350 510
1630/020	Overtime payments	283 339	359 485	359 485	143 096	216 390	60%	214 644	215 657	227 303	239 577
1630/025	Leave pay	24 819	104 423	104 423	5 938	98 486	94%	8 906	116 000	122 264	128 866
1630/040	Housing subsidy	8 700	9 440	9 440	4 800	4 640	49%	7 200	6 090	6 419	6 766
1630/045	Unpaid leave	-37 960	-	-	-16 681	16 681	16681%	-25 021	-25 179	-26 538	-27 971
1630/050	Annual Bonus	211 997	226 251	226 251	132 385	93 866	41%	198 577	251 332	264 904	279 209
1630/060	Shift allowance	161	233	233	-	233	100%	-	-	-	-
1630/065	Long-service awards	34 138	49 387	49 387	42 915	6 472	13%	64 373	85 298	89 904	94 759
1630/070	Standby allowance	3 893	4 782	4 782	3 489	1 293	27%	5 233	4 971	5 239	5 522
1630/100	Backpay	6 754	-	-	16 050	-16 050	-16050%	24 075	-	-	-
1630/105	UIF contribution	31 172	34 452	34 452	22 015	12 437	36%	33 023	36 702	38 683	40 772
1630/110	Pension contribution	446 985	488 765	488 765	323 911	164 854	34%	485 866	530 072	558 696	588 866
1630/115	Medical aid contribution	198 326	215 088	215 088	141 628	73 461	34%	212 441	229 309	241 692	254 743
1630/120	Bargaining Council contribution	1 808	1 922	1 922	1 173	749	39%	1 759	2 819	2 972	3 132
1630/125	SDL contribution	29 183	42 127	42 127	21 323	20 804	49%	31 984	44 728	47 143	49 689
1630/130	Group insurance contribution	3 178	3 448	3 448	2 253	1 195	35%	3 379	3 715	3 916	4 127
1638/000	DEPRECIATION	-	221 668	221 668	-	221 668	100%	-	221 668	233 638	246 254
1640/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
1640/005	PPE - Land and Buildings	6 376	1 500 000	1 500 000	172 669	1 327 331	88%	259 004	250 000	263 500	277 729
1640/010	PPE - Infrastructure	-	-	15 000	7 058	-7 058	-7058%	10 587	15 000	15 810	16 664
1640/015	PPE - Community	-	-	40 000	20 902	-20 902	-20902%	31 354	30 000	31 620	33 327
1640/025	PPE - Official Vehicles	12 859	-	10 000	9 160	-9 160	-9160%	13 740	10 000	10 540	11 109
1640/030	PPE - Machinery and equipment	40 492	-	4 500	3 971	-3 971	-3971%	5 956	5 000	5 270	5 555
1640/050	PPE - Other	2 731	-	-	-	-	0%	-	-	-	-
1646/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
1646/065	Contracted workers	-	-	150 000	97 433	-97 433	-97433%	146 150	-	-	-
1650/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
1650/005	Advertising	728	-	-	-	-	0%	-	-	-	-
1650/030	Chemicals	82 773	85 000	75 000	48 617	36 383	43%	72 926	75 000	79 050	83 319
1650/035	Cleaning materials and consumables	25 590	2 000	15 000	12 821	-10 821	-541%	19 232	20 000	21 080	22 218
1650/050	Electricity	-	-	12 000	6 940	-6 940	-6940%	10 410	10 000	10 540	11 109
1650/080	Entertainment - Officials	-	-	-	152	-152	-152%	227	-	-	-
1650/111	Licenses : Other	15 943	-	-	-	-	0%	-	-	-	-
1650/140	Printing and stationery	-	-	25 000	18 941	-18 941	-18941%	28 412	28 000	29 512	31 106
1650/155	Refreshments and meals	-	-	-	924	-924	-924%	1 386	-	-	-

OPERATING BUDGET 16 - RECREATIONAL FACILITIES		Current year 2012/13						MTREF		
		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -	Full year	Budget year	Budget year	Budget year
		R	R	R	(28 February	Year to date)	R	2013/14	2014/15	2015/16
					R	%	R	R	R	R
1650/175	Small tools and equipment	3 294	-	5 000	2 822	-2 822	-2822%	4 234	5 000	5 270
1650/190	Sundry expences	2 846	-	-	-	-	0%	-	-	-
1650/210	Travel and subsistence : Officials	4 755	-	7 500	3 720	-3 720	-3720%	5 580	5 500	6 110
1650/215	Uniforms and protective clothing	2 632	-	10 000	10 756	-10 756	-10756%	16 134	16 000	17 775
1650/220	Vehicles : Fuel and oil	-	-	170 000	96 825	-96 825	-96825%	145 237	145 000	152 830
		3 930 751	6 063 481	6 515 481	3 149 654	2 913 828	48%	4 724 480	5 353 672	5 642 770
		-3 795 988	-4 420 105	-4 827 981	-2 943 989	-1 476 116	33%	-4 415 983	-4 123 672	-4 400 350
										-4 691 969

OPERATING BUDGET		Current year 2012/13								
18 - COMMUNITY FACILITIES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	2015/16
									R	R

INCOME

1810/000	RENTAL OF FACILITIES AND EQUIPMENT									
1810/002	Camp rental	82 667	98 006	60 000	29 521	68 486	70%	44 281	45 000	47 430
1810/005	Post office site rental	40 208	24 564	40 000	19 603	4 960	20%	29 405	30 000	31 620
1810/010	Family units rental	231 825	246 946	290 000	194 086	52 860	21%	291 128	290 000	305 660
1810/020	Cutlery rental	18 647	12 987	10 000	5 843	7 144	55%	8 765	8 800	9 275
1810/035	Vryburg banquet hall rental	109 732	113 470	44 000	41 010	72 460	64%	61 515	61 500	64 821
1810/040	Colridge hall rental	4 659	9 521	15 000	8 587	934	10%	12 881	12 800	13 491
1810/045	Huhudi hall rental	5 072	11 753	10 000	8 128	3 625	31%	12 192	12 000	12 648
1810/050	J Kotze main hall rental	3 803	-	20 000	16 293	-16 293	-16293%	24 439	24 400	25 718
1810/055	J Kotze side hall rental	3 238	2 221	6 000	3 282	-1 062	-48%	4 923	5 000	5 270
1810/060	Kismet hall rental	24 620	15 844	22 000	11 307	4 537	29%	16 961	17 000	17 918
1810/065	Swartfontein hall rental	78 603	16 668	16 000	10 484	6 184	37%	15 726	15 700	16 548
1810/070	Hangers rental	2 682	470	2 000	1 020	-550	-117%	1 530	1 500	1 581
1810/075	House rental	-	171	-	-	171	100%	-	-	-
1810/085	Piano rental	384	2 645	-	-	2 645	100%	-	-	-
1810/095	Speakers rental	1 326	2 245	-	-	2 245	100%	-	-	-
1810/100	Stands rental	32 155	29 227	27 000	13 949	15 278	52%	20 924	21 000	22 134
1810/110	Vryburg theater rental	17 932	17 694	13 000	10 362	7 332	41%	15 543	15 500	16 337
1810/120	Library hall rental	6 528	-	1 000	1 395	-1 395	-1395%	2 093	2 000	2 108
1818/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-	-	-	-	0%	-		
1818/040	Department of Public Works	-	-	-	-	-	0%	-	2 400 000	-
1818/205	District Municipality Grant	-	1 000 000	1 000 000	-	1 000 000	100%	-	-	-
1820/000	OTHER INCOME	-	-	-	-	-	0%	-		
1820/015	Advertisement fees	2 400	9 988	2 000	1 000	8 988	90%	1 500	1 500	1 581
1820/045	Commission on sales	356 261	788 983	200 000	246 901	542 082	69%	370 352	370 000	389 980
1820/090	Theater plan sales	37	34	-	-	34	100%	-	-	-
1820/550	Electricity Usage	1 487	-	9 000	4 808	-4 808	-4808%	7 212	7 200	7 589

1 024 267	2 403 438	1 787 000	627 580	1 775 858	74%	941 370	3 340 900	991 709	1 045 261
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EXPENDITURE

1830/000	EMPLOYEE RELATED COSTS - OFFICIALS									
1830/005	Basic salary	2 042 101	2 645 056	2 645 056	1 391 425	1 253 631	47%	2 087 137	2 712 262	2 858 724
1830/015	Travel allowance	-	-	2 645 056	-	-	0%	-	36 264	38 222
1830/020	Overtime payments	292 854	436 464	436 464	140 385	296 079	68%	210 578	206 748	217 912
1830/025	Leave pay	46 459	101 733	101 733	-	101 733	100%	-	104 318	109 951
1830/040	Housing subsidy	13 488	17 889	17 889	9 242	8 647	48%	13 863	14 412	15 190
1830/045	Unpaid leave	-18 049	-	-	-6 746	6 746	6746%	-10 118	-11 133	-11 735
1830/050	Annual Bonus	167 797	220 421	220 421	121 682	98 739	45%	182 523	226 022	238 227
1830/065	Long-service awards	62 405	45 779	45 779	36 544	9 235	20%	54 815	31 497	33 198
1830/070	Standby allowance	1 065	1 541	1 541	331	1 210	79%	496	942	993
1830/080	Acting allowance	16 911	20 587	20 587	12 006	8 581	42%	18 010	19 243	20 283
1830/100	Backpay	2 598	-	-	11 319	-11 319	-11319%	16 978	-	-
1830/105	UIF contribution	25 015	30 369	30 369	16 752	13 617	45%	25 128	30 300	31 937
1830/110	Pension contribution	367 580	476 111	476 111	252 434	223 677	47%	378 651	488 209	514 572
1830/115	Medical aid contribution	114 421	160 832	160 832	72 275	88 557	55%	108 413	115 389	121 620
1830/120	Bargaining Council contribution	1 447	1 655	1 655	906	749	45%	1 359	2 210	2 329
1830/125	SDL contribution	24 407	41 661	41 661	16 838	24 824	60%	25 257	39 866	42 018
1830/130	Group insurance contribution	7 107	7 711	7 711	6 090	1 621	21%	9 135	9 878	10 411
1838/000	DEPRECIATION	-	301 998	301 998	-	301 998	100%	-	301 998	318 305

OPERATING BUDGET											
18 - COMMUNITY FACILITIES		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13			Full year forecast R	MTREF		
					Year to date (28 February R	Balance remaining (Budget - Year to date) R	%		Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
1840/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-			
1840/005	PPE - Land and Buildings	29 878	177 000	16 000	33 039	143 961	81%	49 558	100 000	105 400	111 092
1840/010	PPE - Infrastructure	-	1 000 000	1 000 000	-	1 000 000	100%	-	250 000	263 500	277 729
1840/015	PPE - Community	-	-	45 000	23 864	-23 864	-23864%	35 796	35 000	36 890	38 882
1840/025	PPE - Official Vehicles	2 250	-	2 000	1 053	-1 053	-1053%	1 579	2 000	2 108	2 222
1840/030	PPE - Machinery and equipment	-	85 500	6 000	4 048	81 452	95%	6 071	6 000	6 324	6 665
1846/000	CONTRACTED SERVICES	-	-	-	-	-	-	-			
1846/065	Contracted workers	160 352	-	400 000	254 118	-254 118	-254118%	381 177	-	-	-
1850/000	GENERAL EXPENSES	-	-	-	-	-	-	-			
1850/035	Cleaning materials and consumables	3 139	39 000	90 000	46 196	-7 196	-18%	69 293	70 000	73 780	77 764
1850/050	Electricity	-	-	42 000	23 706	-23 706	-23706%	35 559	35 000	36 890	38 882
1850/111	Licenses : Other	5 457	-	-	-	-	0%	-	-	-	-
1850/130	Pest control	-	13 500	-	-	13 500	100%	-	-	-	-
1850/175	Small tools and equipment	-	-	20 000	10 318	-10 318	-10318%	15 477	15 000	15 810	16 664
1850/210	Travel and subsistence : Officials	-	-	8 000	4 029	-4 029	-4029%	6 043	6 000	6 324	6 665
1850/215	Uniforms and protective clothing	-	25 485	10 000	13 923	11 562	45%	20 884	20 000	21 080	22 218
1850/220	Vehicles : Fuel and oil	-	1 000	60 000	38 194	-37 194	-3719%	57 291	60 000	63 240	66 655
		3 368 681	5 851 293	8 853 864	2 533 969	3 317 324	57%	3 800 954	4 927 422	5 193 503	5 473 952
		-2 344 414	-3 447 855	-7 066 864	-1 906 389	-1 541 466	45%	-2 859 584	-1 586 522	-4 201 795	-4 428 691

OPERATING BUDGET		Current year 2012/13								
19 - LIBRARIES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	2015/16
									R	R
										R

INCOME

1914/000	FINES									
1914/010	Library fines	1 652	596	900	457	138	23%	686	680	717
1918/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-		-	-	0%	-		755
1918/105	Library Grant	-	460 000	460 000	-	460 000	100%	-	460 000	460 000
1920/000	OTHER INCOME	-	-		-	-	0%	-		
1920/055	Library: Lost books	36	632	200	100	532	84%	150	150	158
1920/060	Membership fees	1 712	571	2 000	1 060	-489	-86%	1 590	1 590	1 676
1920/065	Photocopy charges	8 363	3 228	4 000	2 249	979	30%	3 373	3 300	3 478

11 762	465 027	467 100	3 866	461 161	99%	5 799	465 720	466 029	466 354
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EXPENDITURE

1930/000	EMPLOYEE RELATED COSTS - OFFICIALS									
1930/005	Basic salary	738 832	801 626	801 626	486 841	314 785	39%	730 261	835 245	880 348
1930/025	Leave pay	16 175	30 832	30 832	-	30 832	100%	-	32 125	33 860
1930/040	Housing subsidy	9 633	10 452	10 452	6 215	4 237	41%	9 322	9 898	10 433
1930/045	Unpaid leave	-19 869	-	-	-12 596	12 596	12596%	-18 893	-25 158	-26 517
1930/050	Annual Bonus	62 279	66 802	66 802	44 247	22 555	34%	66 370	69 604	73 362
1930/065	Long-service awards	21 139	5 418	5 418	5 318	100	2%	7 977	15 552	16 392
1930/100	Backpay	-	-	-	3 612	-3 612	-3612%	5 418	-	-
1930/105	UIF contribution	7 952	9 151	9 151	5 386	3 765	41%	8 079	9 373	9 879
1930/110	Pension contribution	120 030	130 231	130 231	79 642	50 590	39%	119 462	137 384	144 803
1930/115	Medical aid contribution	23 173	25 143	25 143	16 469	8 674	34%	24 703	27 034	28 494
1930/120	Bargaining Council contribution	394	427	427	250	177	41%	375	762	803
1930/125	SDL contribution	7 744	10 845	10 845	5 191	5 655	52%	7 786	11 151	11 753
1930/130	Group insurance contribution	4 092	4 440	4 440	2 358	2 083	47%	3 536	3 297	3 475
1938/000	DEPRECIATION	-	26 012	26 012	-	26 012	100%	-	26 012	27 417
1940/000	REPAIRS AND MAINTENANCE	-	-		-	-	0%	-		
1940/005	PPE - Land and Buildings	-	7 500	12 000	9 817	-2 317	-31%	14 726	12 000	12 648
1940/030	PPE - Machinery and equipment	-	-	100	36	-36	-36%	54	100	105
1946/000	CONTRACTED SERVICES				-					
1946/065	Contracted workers	-	-	110 000	74 460	-74 460	-74460%	111 690	-	-
1950/000	GENERAL EXPENSES	-	-		-	-	0%	-		
1950/025	Books and publications	177	-	-	-	-	0%	-	-	-
1950/035	Cleaning materials and consumables	-	39 500	1 200	620	38 880	98%	930	1 000	1 054
1950/050	Electricity	-	-	35 000	19 637	-19 637	-19637%	29 456	30 000	31 620
1950/140	Printing and stationery	37 558	-	16 000	8 242	-8 242	-8242%	12 362	12 500	13 175
1950/155	Refreshments and meals	-	-	2 000	1 368	-1 368	-1368%	2 051	2 000	2 108
1950/160	Rental : Equipment	-	69 000	45 000	30 568	38 432	56%	45 852	45 000	47 430
1950/175	Small tools and equipment	-	-	1 600	1 607	-1 607	-1607%	2 411	1 600	1 686
1950/215	Uniforms and protective clothing	-	-	-	1 126	-1 126	-1126%	1 689	1 500	1 581

1 029 309	1 237 380	1 344 280	790 413	446 967	36%	1 185 619	1 257 978	1 325 909	1 397 508
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-1 017 547	-772 353	-877 180	-786 547	14 193	-2%	-1 179 820	-792 258	-859 880	-931 153
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OPERATING BUDGET		Current year 2012/13							MTREF		
20 - CEMETRIES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	Budget year	Budget year
		R	R	R	(28 February	Year to date)	%	forecast	2013/14	2014/15	2015/16
					R	R		R	R	R	R

INCOME

2020/000	OTHER INCOME										
2020/040	Cemetry fees	264 882	430 689	200 000	138 553	292 136	68%	207 830	208 000	219 232	231 071
		264 882	430 689	200 000	138 553	292 136	68%	207 830	208 000	219 232	231 071

EXPENDITURE

2030/000	EMPLOYEE RELATED COSTS - OFFICIALS										
2030/005	Basic salary	748 629	812 265	812 265	631 360	180 904	22%	947 041	1 025 592	1 080 974	1 139 347
2030/015	Travel allowance	3 606	-	-	75 636	-75 636	-75636%	113 455	126 999	133 857	141 085
2030/020	Overtime payments	57 205	58 096	58 096	77 641	-19 544	-34%	116 461	111 326	117 337	123 673
2030/025	Leave pay	17 923	31 241	31 241	-	31 241	100%	-	39 446	41 576	43 821
2030/035	Telephone allowance	-	-	-	3 000	-3 000	-3000%	4 500	5 043	5 316	5 603
2030/040	Housing subsidy	9 000	9 765	9 765	6 000	3 765	39%	9 000	9 617	10 136	10 683
2030/045	Unpaid leave	-4 043	-	-	-1 330	1 330	1330%	-1 995	-1 894	-1 997	-2 104
2030/050	Annual Bonus	63 215	67 689	67 689	28 049	39 639	59%	42 074	85 466	90 081	94 946
2030/065	Long-service awards	16 228	-	-	3 988	-3 988	-3988%	5 983	38 708	40 798	43 002
2030/100	Backpay	-	-	-	4 848	-4 848	-4848%	7 271	-	-	-
2030/105	UIF contribution	8 940	9 649	9 649	6 691	2 958	31%	10 036	11 149	11 751	12 386
2030/110	Pension contribution	134 754	146 208	146 208	114 518	31 691	22%	171 776	184 607	194 576	205 083
2030/115	Medical aid contribution	27 855	33 178	33 178	22 358	10 820	33%	33 537	36 206	38 161	40 222
2030/120	Bargaining Council contribution	541	587	587	361	226	39%	541	838	883	931
2030/125	SDL contribution	8 405	11 699	11 699	7 996	3 703	32%	11 994	16 744	17 648	18 601
2030/130	Group insurance contribution	1 114	1 209	1 209	789	420	35%	1 183	1 266	1 334	1 406
2038/000	DEPRECIATION	-90 321	40 777	40 777	-	40 777	100%	-	40 777	42 979	45 300
2040/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
2040/005	PPE - Land and Buildings	-	5 500	1 000	316	5 184	94%	473	1 000	1 054	1 111
2040/010	PPE - Infrastructure	-	6 000	-	-	6 000	100%	-	-	-	-
2040/025	PPE - Official Vehicles	-	-	4 000	5 260	-5 260	-5260%	7 890	8 000	8 432	8 887
2040/030	PPE - Machinery and equipment	-	20 000	-	-	20 000	100%	-	-	-	-
2046/000	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
2046/065	Contracted workers	223 166	-	2 850 000	1 904 726	-1 904 726	-1904726%	2 857 089	-	-	-
2048/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-	-	-	-
2048/040	Pauper burials	-	13 000	-	-	13 000	100%	-	-	-	-
2050/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
2050/005	Advertising	-	-	1 000	526	-526	-526%	789	1 000	1 054	1 111
2050/035	Cleaning materials and consumables	-	-	1 500	841	-841	-841%	1 262	1 500	1 581	1 666
2050/130	Pest control	-	12 000	-	931	11 069	92%	1 397	1 500	1 581	1 666
2050/140	Printing and stationery	-	-	1 200	583	-583	-583%	875	1 000	1 054	1 111
2050/175	Small tools and equipment	6 571	-	6 200	3 132	-3 132	-3132%	4 697	5 000	5 270	5 555
2050/210	Travel and subsistence : Officials	8 867	-	24 000	11 871	-11 871	-11871%	17 807	18 000	18 972	19 996
2050/215	Uniforms and protective clothing	-	-	10 500	5 203	-5 203	-5203%	7 804	8 000	8 432	8 887
2050/220	Vehicles : Fuel and oil	-	-	-	56 330	-56 330	-56330%	-	-	-	-
2050/225	Vehicles : Licenses	40 000	-	-	705	-705	-705%	-	-	-	-
		1 281 656	1 278 862	4 121 762	2 972 330	-1 693 468	-132%	4 372 941	1 776 889	1 872 841	1 973 974
		-1 016 774	-848 173	-3 921 762	-2 833 777	1 985 604	-234%	-4 165 111	-1 568 889	-1 653 609	-1 742 904

OPERATING BUDGET										
22 - TRAFFIC	Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13			Full year forecast R	MTREF		
				Year to date (28 February R	Balance remaining (Budget - Year to date) R	%		Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R

INCOME

2214/000	FINES										
2214/005	Traffic fines	295 147	262 431	360 000	200 109	62 322	24%	300 164	300 000	316 200	333 275
2216/000	LICENCES AND PERMITS				-						
2216/010	Vehicle: Learner driver licenses	426 660	456 891	500 000	351 026	105 865	23%	526 539	526 000	554 404	584 342
2216/015	Vehicle: Driver lincenses	783 322	802 723	1 700 000	1 147 432	-344 710	-43%	1 721 149	1 721 000	1 813 934	1 911 886
2216/020	Vehicles: Professional permit	94 542	179 946	95 000	72 813	107 133	60%	109 220	109 000	114 886	121 090
2220/000	OTHER INCOME				-						
2220/075	Reference charges	228	8 394	-	-	8 394	100%	-	-	-	-
2220/085	Roadworthy certificates	351 542	294 523	270 000	134 966	159 557	54%	202 449	202 000	212 908	224 405
2220/505	Sundry income	576	3 191	1 700	870	2 321	73%	1 305	1 300	1 370	1 444
		1 952 017	2 008 099	2 926 700	1 907 217	100 883	5%	2 860 825	2 859 300	3 013 702	3 176 442

EXPENDITURE

2230/000	EMPLOYEE RELATED COSTS - OFFICIALS										
2230/005	Basic salary	4 802 266	5 907 899	5 907 899	3 639 967	2 267 932	38%	5 459 951	6 586 415	6 942 081	7 316 953
2230/015	Travel allowance	1 506 554	1 419 824	1 419 824	984 229	435 594	31%	1 476 344	1 687 301	1 778 416	1 874 450
2230/020	Overtime payments	243 253	286 018	286 018	221 457	64 561	23%	332 185	390 315	411 393	433 608
2230/025	Leave pay	340 729	227 227	227 227	-	227 227	100%	-	253 324	267 003	281 421
2230/030	Uniform allowance	-	-	-	140 000	-140 000	-140000%	210 000	149 590	157 668	166 182
2230/035	Telephone allowance	-	-	-	1 000	-1 000	-1000%	1 500	9 018	9 505	10 018
2230/040	Housing subsidy	39 917	44 124	44 124	20 199	23 925	54%	30 299	31 994	33 722	35 543
2230/045	Unpaid leave	6 346	1	1	-	1	100%	-	-	-	-
2230/050	Annual Bonus	408 242	492 325	492 325	344 737	147 588	30%	517 105	548 868	578 507	609 746
2230/065	Long-service awards	42 538	51 092	51 092	12 746	38 346	75%	19 119	143 844	151 611	159 798
2230/070	Standby allowance	-	-	-	1 396	-1 396	-1396%	2 093	-	-	-
2230/075	Taxable allowance	-	-	-	-	-	0%	-	-	-	-
2230/080	Acting allowance	39 768	21 914	21 914	34 392	-12 478	-57%	51 588	46 279	48 778	51 412
2230/100	Backpay	-	-	-	54 161	-54 161	-54161%	81 242	-	-	-
2230/105	UIF contribution	48 249	55 598	55 598	37 504	18 094	33%	56 255	64 107	67 569	71 218
2230/110	Pension contribution	884 671	1 069 035	1 069 035	662 187	406 847	38%	993 281	1 085 992	1 144 635	1 206 446
2230/115	Medical aid contribution	582 523	627 659	627 659	437 045	190 614	30%	655 568	698 898	736 638	776 417
2230/120	Bargaining Council contribution	1 853	1 944	1 944	1 337	607	31%	2 005	3 200	3 373	3 555
2230/125	SDL contribution	70 435	102 397	102 397	52 791	49 606	48%	79 186	117 323	123 659	130 336
2230/130	Group insurance contribution	31 947	34 992	34 992	20 662	14 330	41%	30 992	33 169	34 960	36 847
2238/000	DEPRECIATION	-	624 604	624 604	-	624 604	100%	-	624 604	658 333	693 883
2240/000	REPAIRS AND MAINTENANCE				-						
2240/005	PPE - Land and Buildings	892	3 000	3 800	2 116	884	29%	3 174	3 000	3 162	3 333
2240/010	PPE - Infrastructure	-	142 000	60 000	30 117	111 883	79%	45 175	45 000	47 430	49 991
2240/025	PPE - Official Vehicles	-	-	3 000	1 544	-1 544	-1544%	2 315	2 500	2 635	2 777
2240/030	PPE - Machinery and equipment	21 461	33 500	9 000	4 296	29 204	87%	6 444	6 500	6 851	7 221
2240/035	PPE - Office Equipment	-	3 500	-	-	3 500	100%	-	-	-	-
2246/000	CONTRACTED SERVICES				-						
2246/065	Contracted workers	-	-	175 000	124 925	-124 925	-124925%	187 387	-	-	-
2250/000	GENERAL EXPENSES				-						
2250/025	Books and publications	4 350	-	32 000	16 013	-16 013	-16013%	24 020	25 000	26 350	27 773
2250/035	Cleaning materials and consumables	12 760	4 500	24 000	23 302	-18 802	-418%	34 954	35 000	36 890	38 882
2250/090	Insurance premiums	-546	-	-	-202	202	202%	-303	-	-	-
2250/100	Kitchen ware and cutlery	-	-	-	1 692	-1 692	-1692%	2 538	-	-	-
2250/105	Legal expenses	-	35 000	-	-	35 000	100%	-	-	-	-
2250/111	Licenses : Other	-	-	8 500	4 268	-4 268	-4268%	6 402	6 500	6 851	7 221

OPERATING BUDGET 22 - TRAFFIC		Current year 2012/13							MTREF		
		Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
						R	%				
2250/140	Printing and stationery	-	2 000	96 000	67 017	-65 017	-3251%	100 526	100 000	105 400	111 092
2250/155	Refreshments and meals	1 789	-	11 000	6 804	-6 804	-6804%	10 206	10 000	10 540	11 109
2250/175	Small tools and equipment	2 065	-	5 700	2 831	-2 831	-2831%	4 246	5 000	5 270	5 555
2250/180	Software expenses	-	-	73 000	36 667	-36 667	-36667%	55 000	60 000	63 240	66 655
2250/190	Sundry expences	-	3 000	-	-	3 000	100%	-	-	-	-
2250/210	Travel and subsistence : Officials	7 909	-	200 000	211 137	-211 137	-211137%	316 706	320 000	337 280	355 493
2250/215	Uniforms and protective clothing	70 781	14 500	13 000	6 508	7 992	55%	9 763	10 000	10 540	11 109
2250/220	Vehicles : Fuel and oil	-	-	56 000	42 882	-42 882	-42882%	64 323	65 000	68 510	72 210
2250/225	Vehicles : Licenses	-	-	450	396	-396	-396%	-	450	474	500
		9 170 751	11 207 651	11 737 101	7 248 123	3 959 529	35%	10 871 590	13 168 191	13 879 273	14 628 754
		-7 218 734	-9 199 552	-8 810 401	-5 340 906	-3 858 646	42%	-8 010 765	-10 308 891	-10 865 571	-11 452 312

OPERATING BUDGET		Current year 2012/13							MTREF		
24 - NATURE RESERVE		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	Budget year	Budget year
		R	R	R	(28 February	Year to date)	%	forecast	2013/14	2014/15	2015/16
					R	R		R	R	R	R

INCOME

2418000	GOVERNMENT GRANTS AND SUBSIDIES										
2418/205	District Municipality Grant	-	-	-	-	-	0%	-	-	-	-
2420/000	OTHER INCOME										
2420/050	Entrance fees	9 693	12 208	7 500	6 042	6 166	51%	9 062	9 000	9 486	9 998
2420/555	Selling of game/hunting packages	-	-	-	500 000	-500 000	-500000%	-	-	-	-
2423/005	Profit and Loss on sale of Biological Assets	-16 514	-	-	-	-	0%	-	-	-	-
2423/010	Profit on Fair Value adjustment	1 097 665	-	-	-	-	0%	-	-	-	-
2423/015	Loss on other adjustments	-1 990 042	-	-	-	-	0%	-	-	-	-

-899 198	12 208	7 500	506 042	-493 834	-4045%	9 062	9 000	9 486	9 998
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EXPENDITURE

2430/000	EMPLOYEE RELATED COSTS - OFFICIALS										
2430/005	Basic salary	226 679	296 376	296 376	228 387	67 989	23%	342 580	302 920	319 277	336 518
2430/020	Overtime payments	22 130	20 345	20 345	35 147	-14 801	-73%	52 720	50 266	52 980	55 841
2430/025	Leave pay	5 938	11 399	11 399	-	11 399	100%	-	11 651	12 280	12 943
2430/045	Unpaid leave	-499	-	-	-266	266	266%	-399	-379	-399	-421
2430/050	Annual Bonus	30 784	24 698	24 698	17 749	6 949	28%	26 623	25 243	26 606	28 043
2430/065	Long-service awards	-	5 079	5 079	4 986	94	2%	7 478	11 024	11 620	12 247
2430/100	Backpay	1 295	-	-	2 786	-2 786	-2786%	4 179	-	-	-
2430/105	UIF contribution	3 146	3 579	3 579	2 568	1 011	28%	3 852	4 007	4 224	4 452
2430/110	Pension contribution	39 866	53 348	53 348	33 577	19 771	37%	50 365	54 526	57 470	60 573
2430/115	Medical aid contribution	21 930	38 763	38 763	20 941	17 823	46%	31 411	35 884	37 822	39 864
2430/120	Bargaining Council contribution	168	160	160	131	29	18%	197	305	321	339
2430/125	SDL contribution	3 421	4 537	4 537	2 958	1 580	35%	4 436	4 954	5 222	5 504
2438/000	DEPRECIATION	-	75 435	75 435	-	75 435	100%	-	75 435	79 509	83 802
2440/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
2440/005	PPE - Land and Buildings	5 268	-	-	2 984	-2 984	-2984%	4 475	5 000	5 270	5 555
2440/010	PPE - Infrastructure	-	-	35 000	17 405	-17 405	-17405%	26 107	30 000	31 620	33 327
2440/020	PPE - Heritage	-	-	-	3 246	-3 246	-3246%	4 869	5 000	5 270	5 555
2440/025	PPE - Official Vehicles	-	-	2 000	852	-852	-852%	1 278	5 000	5 270	5 555
2440/030	PPE - Machinery and equipment	-	-	-	805	-805	-805%	1 207	2 000	2 108	2 222
2446/000	CONTRACTED SERVICES										
2446/065	Contracted workers	186 227	-	1 030 000	678 635	-678 635	-678635%	1 017 953	-	-	-
2450/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
2450/005	Advertising	49 410	-	-	-	-	0%	-	-	-	-
2450/113	Machinery : Fuel and oil	-	-	-	1 972	-1 972	-1972%	2 958	3 000	3 162	3 333
2450/140	Printing and stationery	-	-	3 200	1 623	-1 623	-1623%	2 434	2 500	2 635	2 777
2450/160	Rental : Equipment	7 180	-	-	-	-	0%	-	-	-	-
2450/168	Salt Feed and Medicine	-	-	28 000	13 949	-13 949	-13949%	20 924	25 000	26 350	27 773
2450/175	Small tools and equipment	739	-	-	-	-	0%	-	-	-	-
2450/210	Travel and subsistence : Officials	-	-	6 000	3 085	-3 085	-3085%	4 628	5 000	5 270	5 555
2450/215	Uniforms and protective clothing	7 628	-	-	-	-	0%	-	-	-	-
2450/220	Vehicles : Fuel and oil	-	-	5 500	9 583	-9 583	-9583%	14 374	14 000	14 756	15 553
2450/225	Vehicles : Licenses	-	-	-	564	-564	-564%	-	-	-	-

611 309	533 720	1 643 420	1 083 664	-549 944	-103%	1 624 650	672 337	708 643	746 910
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-1 510 506	-521 512	-1 635 920	-577 623	56 111	-11%	-1 615 588	-663 337	-699 157	-736 912
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OPERATING BUDGET		Current year 2012/13								
26 - HOUSING ADMINISTRATION		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)		forecast	2013/14	Budget year
			R	R	R	R	%	R	R	Budget year
										2015/16
										R

INCOME

2620/000	OTHER INCOME									
2620/505	Sundry income	2 608	1 465	1 500	1 020	445	30%	1 530	1 500	1 581
										1 666
		2 608	1 465	1 500	1 020	445	30%	1 530	1 500	1 581
										1 666

EXPENDITURE

2630000	EMPLOYEE RELATED COSTS - OFFICIALS									
2630/025	Leave pay	12 264	-	-	-	-	0%	-	-	-
2630/050	Annual Bonus	645	-	-	-	-	0%	-	-	-
2640/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-
2640/040	PPE - Office Furniture	12 088	-	-	-	-	0%	-	-	-
2650000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-
2650/035	Cleaning materials and consumables	38 803	-	-	-	-	0%	-	-	-
2650/140	Printing and stationery	-	-	3 200	1 601	-1 601	-1601%	2 401	2 500	2 635
2650/155	Refreshments and meals	-	-	10 000	7 200	-7 200	-7200%	10 800	10 000	10 540
2650/220	Vehicles : Fuel and oil	-	-	4 500	2 149	-2 149	-2149%	3 224	3 500	3 689
		63 800	-	17 700	10 950	-10 950	-10950%	16 425	16 000	16 864
										17 775
		-61 192	1 465	-16 200	-9 930	11 395	778%	-14 895	-14 500	-15 283
										-16 108

OPERATING BUDGET										
Current year 2012/13										
Balance remaining (Budget -										
Full year										
Budget year										
Budget year										
Budget year										
28 - FIRE AND DISASTER SERVICES	Preceding year	Approved budget	Adjusted budget	Year to date (28 February	Year to date)	%	forecast	2013/14	2014/15	2015/16
	R	R	R	R			R	R	R	R

INCOME

2818/000	GOVERNMENT GRANTS AND SUBSIDIES										
2818/110	Fire and Disaster Grant	-	-	-	-	-	0%	-	-	-	-
2818/205	District Municipality Grant	-	-	6 969 386	3 321 902	-3 321 902	-3321902%	4 982 852	5 900 000	6 200 000	6 500 000

-	-	6 969 386	3 321 902	-3 321 902	-3321902%	4 982 852	5 900 000	6 200 000	6 500 000
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EXPENDITURE

2830/000	EMPLOYEE RELATED COSTS - OFFICIALS										
2830/005	Basic salary	3 040 326	-	3 660 000	2 586 270	-2 586 270	-2586270%	3 879 405	5 091 695	5 366 647	5 656 446
2830/015	Travel allowance	109 959	-	140 000	133 764	-133 764	-133764%	200 646	276 547	291 480	307 220
2830/020	Overtime payments	490 283	-	630 000	439 244	-439 244	-439244%	658 866	698 220	735 923	775 663
2830/025	Leave pay	72 997	-	-	-	-	0%	-	195 834	206 409	217 556
2830/030	Uniform allowance	-	-	-	20 000	-20 000	-20000%	30 000	2 761	2 910	3 067
2830/035	Telephone allowance	864	-	1 000	576	-576	-576%	864	21 370	22 524	23 740
2830/040	Housing subsidy	47 800	-	45 000	29 796	-29 796	-29796%	44 694	47 064	49 606	52 285
2830/045	Unpaid leave	-48 126	-	-57 000	-41 351	41 351	41351%	-62 026	-76 398	-80 524	-84 872
2830/050	Annual Bonus	257 509	-	235 000	224 448	-224 448	-224448%	336 672	424 308	447 221	471 370
2830/060	Shift allowance	96 432	-	104 000	69 703	-69 703	-69703%	104 554	109 718	115 643	121 888
2830/065	Long-service awards	28 521	-	10 200	17 550	-17 550	-17550%	26 325	201 516	212 398	223 868
2830/070	Standby allowance	242 536	-	205 000	141 243	-141 243	-141243%	211 865	227 448	239 730	252 676
2830/080	Acting allowance	3 834	-	-	-	-	0%	-	-	-	-
2830/100	Backpay	69 922	-	33 000	16 712	-16 712	-16712%	25 069	-	-	-
2830/105	UIF contribution	31 631	-	35 000	24 483	-24 483	-24483%	36 724	43 088	45 415	47 867
2830/110	Pension contribution	564 346	-	678 000	477 177	-477 177	-477177%	715 765	869 098	916 029	965 495
2830/115	Medical aid contribution	469 614	-	475 000	322 637	-322 637	-322637%	483 956	532 133	560 868	591 155
2830/120	Bargaining Council contribution	1 074	-	1 200	754	-754	-754%	1 132	1 905	2 008	2 116
2830/125	SDL contribution	42 692	-	52 000	37 274	-37 274	-37274%	55 911	86 988	91 685	96 636
2830/130	Group insurance contribution	24 241	-	28 200	19 539	-19 539	-19539%	29 309	32 465	34 218	36 066
2838/000	DEPRECIATION	-	192 786	192 786	-	192 786	100%	-	192 786	203 196	214 169
2840/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
2840/005	PPE - Land and Buildings	1 995	-	14 000	6 976	-6 976	-6976%	10 463	14 000	14 756	15 553
2840/010	PPE - Infrastructure	-	-	500	221	-221	-221%	332	500	527	555
2840/025	PPE - Official Vehicles	20 586	-	56 000	54 664	-54 664	-54664%	81 996	56 000	59 024	62 211
2840/030	PPE - Machinery and equipment	-	23 000	52 000	27 174	-4 174	-18%	40 760	52 000	54 808	57 768
2840/035	PPE - Office Equipment	-	14 480	1 200	600	13 880	96%	900	1 200	1 265	1 333
2840/045	PPE - Computer equipment	3 209	29 600	2 200	1 096	28 504	96%	1 645	2 200	2 319	2 444
2848/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-	-	-	-
2848/010	Disaster relief aid	-	58 000	4 000	2 053	55 947	96%	3 079	4 000	4 216	4 444
2850/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
2850/030	Chemicals	3 355	-	3 200	1 550	-1 550	-1550%	2 325	3 200	3 373	3 555
2850/035	Cleaning materials and consumables	2 249	-	9 500	6 466	-6 466	-6466%	9 699	9 500	10 013	10 554
2850/113	Machinery : Fuel and oil	-	-	2 600	9 267	-9 267	-9267%	13 901	2 600	2 740	2 888
2850/115	Material	1 711	-	-	-	-	0%	-	-	-	-
2850/125	Membership fees : Societies	8 924	-	-	-	-	0%	-	-	-	-
2850/140	Printing and stationery	-	-	3 500	1 685	-1 685	-1685%	2 527	3 500	3 689	3 888
2850/155	Refreshments and meals	2 935	-	6 000	4 050	-4 050	-4050%	6 074	6 000	6 324	6 665
2850/175	Small tools and equipment	1 770	-	12 700	7 824	-7 824	-7824%	11 735	12 700	13 386	14 109
2850/190	Sundry expences	-	-	3 000	1 490	-1 490	-1490%	2 235	3 000	3 162	3 333

OPERATING BUDGET		Current year 2012/13							MTREF		
28 - FIRE AND DISASTER SERVICES		Preceding year	Approved budget	Adjusted budget	Year to date (28 February	Balance remaining (Budget - Year to date)		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
		R	R	R	R	R	%	R	R	R	R
2850/200	Training and courses	-	-	6 600	3 307	-3 307	-3307%	4 961	6 600	6 956	7 332
2850/210	Travel and subsistence : Officials	525	-	4 000	1 988	-1 988	-1988%	2 982	4 000	4 216	4 444
2850/215	Uniforms and protective clothing	37 013	45 000	100 000	1 400	43 600	97%	2 100	100 000	105 400	111 092
2850/220	Vehicles : Fuel and oil	-	12 000	200 000	106 044	-94 044	-784%	159 066	200 000	210 800	222 183
2850/225	Vehicles : Licenses	-	-	20 000	10 053	-10 053	-10053%	15 080	20 000	21 080	22 218
		5 630 727	374 866	6 969 386	4 767 726	-4 392 860	-1172%	7 151 589	9 479 546	9 991 442	10 530 979
		-5 630 727	-374 866	-	-1 445 824	1 070 959	-286%	-2 168 737	-3 579 546	-3 791 442	-4 030 979

OPERATING BUDGET		Current year 2012/13								
30 - TECHNICAL SERVICES		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	2015/16
									R	R

INCOME

3020/000	OTHER INCOME									
3020/505	Sundry income	70 355	-	-	-	-	0%	-	-	-
		70 355	-	-	-	-	0%	-	-	-

EXPENDITURE

3030/000	EMPLOYEE RELATED COSTS - OFFICIALS									
3030/005	Basic salary	492 632	745 534	745 534	691 145	54 390	7%	1 036 717	1 640 824	1 729 428
3030/015	Travel allowance	41 200	111 541	111 541	197 206	-85 665	-77%	295 808	381 374	401 968
3030/020	Overtime payments	-	-	-	51 128	-51 128	-51128%	76 692	94 005	99 082
3030/025	Leave pay	30 951	28 674	28 674	-	28 674	100%	-	63 109	66 516
3030/035	Telephone allowance	-	-	-	6 000	-6 000	-6000%	9 000	10 685	11 262
3030/040	Housing subsidy	5 439	258 986	258 986	3 775	255 211	99%	5 662	6 613	6 970
3030/045	Unpaid leave	-	-	-	-3 723	3 723	3723%	-5 585	-4 546	-4 792
3030/050	Annual Bonus	24 805	24 948	24 948	18 948	6 000	24%	28 422	136 735	144 119
3030/065	Long-service awards	420 045	-	-	-	-	0%	-	15 361	16 190
3030/070	Standby allowance	-	-	-	-	-	0%	-	1 988	2 096
3030/080	Acting allowance	-	-	-	15 441	-15 441	-15441%	23 162	82 494	86 948
3030/085	Performance bonusses	-	113 569	113 569	-	113 569	100%	-	-	-
3030/100	Backpay	-	-	-	14 151	-14 151	-14151%	21 226	-	-
3030/105	UIF contribution	2 673	3 754	3 754	6 030	-2 276	-61%	9 045	13 324	14 044
3030/110	Pension contribution	49 665	53 887	53 887	122 682	-68 795	-128%	184 023	104 741	110 397
3030/115	Medical aid contribution	20 434	22 170	22 170	14 461	7 709	35%	21 692	29 161	30 736
3030/120	Bargaining Council contribution	98	107	107	258	-152	-142%	387	762	803
3030/125	SDL contribution	5 562	13 671	13 671	9 516	4 155	30%	14 274	25 814	27 208
3030/130	Group insurance contribution	3 637	3 946	3 946	2 863	1 083	27%	4 294	4 783	5 041
3038/000	DEPRECIATION	44 152 881	6 782	45 000 000	-	6 782	100%	-	45 000 000	47 430 000
3040/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-
3040/005	PPE - Land and Buildings	12 678	-	-	-	-	0%	-	-	-
3040/010	PPE - Infrastructure	16 553	-	-	-	-	0%	-	-	-
3040/025	PPE - Official Vehicles	653 053	-	-	1 193	-1 193	-1193%	1 789	-	-
3040/030	PPE - Machinery and equipment	36 480	2 500	-	-	2 500	100%	-	-	-
3040/035	PPE - Office Equipment	263	5 000	-	-	5 000	100%	-	-	-
3040/050	PPE - Other	1 805	-	-	-	-	0%	-	-	-
3046/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-
3046/040	Business plans and feasibility services	62 304	-	-	-	-	0%	-	-	-
3046/065	Contracted Workers	283 701	-	790 000	558 802	-558 802	-558802%	838 203	-	-
3046/070	Professional Services	-	-	100 000	62 304	-62 304	-62304%	93 457	-	-
3050/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-
3050/025	Books and publications	853	-	-	-	-	0%	-	-	-
3050/035	Cleaning materials and consumables	-	3 500	-	-	3 500	100%	-	-	-
3050/110	Licenses : Radios	-	10 000	-	-	10 000	100%	-	-	-
3050/115	Material	33 746	-	-	-	-	0%	-	-	-
3050/140	Printing and stationery	2 089	-	-	-	-	0%	-	-	-
3050/155	Refreshments and meals	-	-	12 000	5 775	-5 775	-5775%	8 663	8 000	8 432
3050/160	Rental : Equipment	52 515	-	-	-	-	0%	-	-	-
3050/175	Small tools and equipment	170 232	-	1 000	263	-263	-263%	395	-	-
3050/195	Telephone	1 865	-	-	-	-	0%	-	-	-

OPERATING BUDGET 30 - TECHNICAL SERVICES		Current year 2012/13									MTREF	
		Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February R	Balance remaining (Budget - Year to date)		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R	
						R	%					
3050/210	Travel and subsistence : Officials	18 181	105 000	20 000	11 805	93 195	89%	17 707	18 000	18 972	19 996	
3050/220	Vehicles : Fuel and oil	2 199 127	-	1 200	601	-601	-601%	901	1 000	1 054	1 111	
3050/225	Vehicles : Licenses	145 690	-	60 000	58 787	-58 787	-58787%	88 181	60 000	63 240	66 655	
3050/226	Rental: Vehicles	185 764	-	-	-	-	0%	-	-	-	-	
		49 126 921	1 513 570	47 364 987	1 849 409	-335 840	-22%	2 774 114	47 694 227	50 269 715	52 984 280	
		-49 056 565	-1 513 570	-47 364 987	-1 849 409	335 840	-22%	-2 774 114	-47 694 227	-50 269 715	-52 984 280	

OPERATING BUDGET										
32 - ELECTRICITY		Preceding year	Approved budget	Adjusted budget	Current year 2012/13 Year to date (28 February	Balance remaining (Budget - Year to date)	Full year forecast	Budget year 2013/14	MTREF Budget year 2014/15	Budget year 2015/16
		R	R	R	R	R	%	R	R	R

INCOME

3208/000	SERVICE CHARGES										
3208/005	Sale of electricity - Meters	67 051 908	94 137 813	72 879 900	47 306 068	46 831 745	50%	70 959 102	92 016 000	106 683 350	112 444 251
3208/010	Sale of electricity - Pre-paid	4 700 727	5 689 818	8 200 000	5 704 918	-15 100	0%	8 557 376	9 036 590	9 524 565	10 038 892
3208/015	Electricity connections	254 076	446 983	375 000	188 188	258 795	58%	282 282	285 000	300 390	316 611
3208/020	Free basic electricity	-	-879 900	-879 900	-	-879 900	100%	-	-920 160	-969 849	-1 022 220
3218/000	GOVERNMENT GRANTS AND SUBSIDIES				-						
3218/025	Integrated National Electrification Programme Grant	2 847 701	8 000 000	8 000 000	926 833	7 073 168	88%	1 390 249	20 000 000	15 000 000	10 000 000
3218/035	Energy Efficiency and Demand Side Management Grant	-	-	-	-	-	0%	-	5 000 000	5 000 000	-
3220/000	OTHER INCOME				-						
3220/005	Private works	26 220	429 434	-	-	429 434	100%	-	-	-	-
3220/025	Availability fees	39 790	75 190	95 000	48 659	26 531	35%	72 989	95 000	100 130	105 537
3220/051	Eskom Commercial Fees	-	-	770 000	771 260	-771 260	-771260%	1 156 890	100 000	100 000	100 000
3220/070	Re-connection fees	21 444	143 830	245 000	155 912	-12 082	-8%	233 868	233 000	245 582	258 843
3220/080	Circuit breaker replacement	327	257	-	-	257	100%	-	-	-	-
3220/505	Sundry income	8 281	993	13 000	6 669	-5 676	-571%	10 004	10 000	10 540	11 109
		74 950 474	108 044 419	89 698 000	55 108 506	52 935 913	49%	82 662 760	125 855 430	135 994 709	132 253 023

EXPENDITURE

3230/000	EMPLOYEE RELATED COSTS - OFFICIALS										
3230/005	Basic salary	2 518 823	2 888 217	2 888 217	1 658 501	1 229 716	43%	2 487 752	3 203 539	3 376 530	3 558 863
3230/015	Travel allowance	211 299	108 919	108 919	337 319	-228 400	-210%	505 979	540 638	569 833	600 604
3230/020	Overtime payments	510 945	646 610	646 610	286 208	360 403	56%	429 311	458 879	483 659	509 776
3230/025	Leave pay	58 070	111 085	111 085	12 657	98 428	89%	18 986	123 213	129 867	136 879
3230/035	Telephone allowance	-	-	111 085	-	-	0%	-	1 838	1 937	2 042
3230/040	Housing subsidy	13 938	15 122	15 122	8 936	6 186	41%	13 404	14 187	14 953	15 760
3230/045	Unpaid leave	-13 674	-	-	-3 410	3 410	3410%	-5 115	-6 762	-7 127	-7 512
3230/050	Annual Bonus	213 528	240 685	240 685	126 297	114 388	48%	189 446	266 962	281 378	296 572
3230/060	Shift allowance	1	1	1	-	1	100%	-	-	-	-
3230/065	Long-service awards	41 711	23 910	23 910	21 094	2 815	12%	31 642	29 477	31 068	32 746
3230/070	Standby allowance	107 006	119 788	119 788	79 547	40 241	34%	119 321	126 252	133 070	140 255
3230/098	Settlement payments	-	-	-	10 106	-10 106	-10106%	15 159	10 799	11 382	11 996
3230/100	Backpay	18 147	-	-	24 650	-24 650	-24650%	36 975	-	-	-
3230/105	UIF contribution	25 939	29 422	29 422	16 680	12 742	43%	25 020	32 954	34 734	36 609
3230/110	Pension contribution	445 420	507 690	507 690	300 165	207 525	41%	450 247	563 767	594 210	626 297
3230/115	Medical aid contribution	230 048	386 630	386 630	149 000	237 630	61%	223 500	232 775	245 345	258 593
3230/120	Bargaining Council contribution	1 181	1 303	1 303	730	574	44%	1 095	1 981	2 088	2 201
3230/125	SDL contribution	34 505	50 929	50 929	25 186	25 742	51%	37 779	56 162	59 195	62 392
3230/130	Group insurance contribution	12 297	13 489	13 489	9 764	3 726	28%	14 646	15 738	16 588	17 483
3234/000	IMPAIRMENT OF RECEIVABLES	-	16 367 126	16 367 126	-	16 367 126	100%	-	16 367 126	17 250 950	18 182 502
3238/000	DEPRECIATION	9 611	1 032 585	1 032 585	-	1 032 585	100%	-	1 032 585	1 088 344	1 147 115
3240/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
3240/005	PPE - Land and Buildings	1 070	25 000	-	-	25 000	100%	-	-	-	-
3240/010	PPE - Infrastructure	1 806 857	1 490 000	200 000	163 610	1 326 390	89%	245 416	200 000	210 800	222 183
3240/025	PPE - Official Vehicles	39 270	-	280 000	169 980	-169 980	-169980%	254 969	280 000	295 120	311 056
3240/030	PPE - Machinery and equipment	1 171 607	15 500	-	-	15 500	100%	-	-	-	-
3244/000	BULK PURCHASES	-	-	-	-	-	0%	-	-	-	-
3244/005	Electricity	37 459 695	56 823 842	65 000 000	40 297 668	16 526 174	29%	60 446 502	65 282 223	68 807 463	72 523 066
3246/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
3246/040	Business plans and feasibility services	-	500 000	-	-	500 000	100%	-	-	-	-
3246/065	Contracted Workers	141 204	-	990 000	679 590	-679 590	-679590%	1 019 384	-	-	-
3246/070	Professional Fees	490 000	-	-	-	-	0%	-	-	-	-

OPERATING BUDGET										
32 - ELECTRICITY		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13		Full year forecast R	Budget year 2013/14 R	MTREF	
					Year to date (28 February R	Balance remaining (Budget - Year to date) R %			Budget year 2014/15 R	Budget year 2015/16 R
3250/000	GENERAL EXPENSES									
3250/005	Advertising	-	-	-	-	- 0%	-	-	-	-
3250/025	Books and publications	-	-	-	-	- 0%	-	-	-	-
3250/035	Cleaning materials and consumables	2 175	2 600	4 500	2 208	392 15%	3 313	3 500	3 689	3 888
3250/045	Congresses and conferences	-	-	-	-	- 0%	-	-	-	-
3250/080	Entertainment - Officials	-	-	-	-	- 0%	-	-	-	-
3250/090	Insurance premiums	-	-	-	-	- 0%	-	-	-	-
3250/095	Internet charges	-	-	-	-	- 0%	-	-	-	-
3250/110	Licenses : Radios	-	-	-	-	- 0%	-	-	-	-
3250/113	Machinery : Fuel and oil	-	5 000	1 000	303	4 697 94%	455	1 000	1 054	1 111
3250/125	Membership fees : Societies	-	-	-	-	- 0%	-	-	-	-
3250/130	Pest control	-	-	-	-	- 0%	-	-	-	-
3250/140	Printing and stationery	-	-	-	-	- 0%	-	-	-	-
3250/155	Refreshments and meals	-	-	1 500	2 228	-2 228 -2228%	3 342	2 000	2 108	2 222
3250/160	Rental : Equipment	-	188 228	-	-	188 228 100%	-	-	-	-
3250/165	Rental : Office	-	-	-	-	- 0%	-	-	-	-
3250/175	Small tools and equipment	80 178	-	80 000	45 862	-45 862 -45862%	68 792	70 000	73 780	77 764
3250/190	Sundry expences	-	-	-	-	- 0%	-	-	-	-
3250/195	Telephone	-	-	-	-	- 0%	-	-	-	-
3250/210	Travel and subsistence : Officials	1 550	-	200 000	137 676	-137 676 -137676%	206 514	200 000	210 800	222 183
3250/215	Uniforms and protective clothing	63 716	13 000	13 000	6 914	6 086 47%	10 371	10 000	10 540	11 109
3250/220	Vehicles : Fuel and oil	-	-	-	75 156	-75 156 -75156%	-	-	-	-
3250/225	Vehicles : Licenses	-	-	-	180	-180 -180%	-	-	-	-
3252000	LOSS ON DISPOSAL OF PPE	-	-	-	-	- 0%	-	-	-	-
		45 696 113	81 606 683	89 424 598	44 644 806	36 961 877 45%	66 854 206	89 120 831	93 933 356	99 005 758
		29 254 361	26 437 736	273 402	10 463 700	15 974 036 60%	15 808 554	36 734 598	42 061 353	33 247 266

OPERATING BUDGET		Current year 2012/13								
34 - WATER		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)		forecast	2013/14	Budget year
			R	R	R	R	%	R	R	Budget year
									2014/15	2015/16
									R	R

INCOME

3408/000	SERVICE CHARGES										
3408/105	Sale of water	25 348 707	22 477 445	20 570 347	14 247 668	8 229 776	37%	21 371 503	22 568 307	29 161 863.41	31 739 463.76
3408/115	Water connections	59 358	42 313	47 000	33 781	8 532	20%	50 671	47 000	49 538	52 213
3408/120	Free basic water	-	-870 347	-870 347	-	-870 347	100%	-	-902 732	-951 480	-1 002 860
3418/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-	-	-	-	0%	-			
3418/205	District Municipality Grant	-	-	-	-87 972	87 972	87972%	-131 958	-	-	-
3420/000	OTHER INCOME	-	-	-	-	-	0%	-		-	-
3420/005	Private works	-	190	-	-	190	100%	-	-	-	-
3420/025	Availability fees	108 469	219 247	235 000	117 319	101 927	46%	175 979	175 000	184 450	194 410
3420/505	Sundry income	-	-	400	200	-200	-200%	300	200	211	222
		25 516 533	21 868 848	19 982 400	14 310 997	7 557 851	35%	21 466 495	21 887 775	28 444 582	30 983 450

EXPENDITURE

3430/000	EMPLOYEE RELATED COSTS - OFFICIALS										
3430/005	Basic salary	2 462 040	3 085 641	3 085 641	1 764 727	1 320 914	43%	2 647 090	3 202 845	3 375 798	3 558 092
3430/015	Travel allowance	3 119	-	-	16 969	-16 969	-16969%	25 454	54 395	57 333	60 429
3430/020	Overtime payments	544 331	726 828	726 828	432 985	293 843	40%	649 478	693 022	730 445	769 889
3430/025	Leave pay	53 027	118 679	118 679	-	118 679	100%	-	123 186	129 838	136 850
3430/040	Housing subsidy	15 646	16 976	16 976	10 088	6 888	41%	15 132	16 028	16 893	17 805
3430/045	Unpaid leave	-17 012	-	-	-20 676	20 676	20676%	-31 014	-33 645	-35 461	-37 376
3430/050	Annual Bonus	203 709	257 137	257 137	120 194	136 942	53%	180 291	266 904	281 317	296 508
3430/060	Shift allowance	-	-	-	10 808	-10 808	-10808%	16 212	19 467	20 518	21 626
3430/065	Long-service awards	18 231	45 383	45 383	26 531	18 852	42%	39 796	71 943	75 828	79 922
3430/070	Standby allowance	157 281	201 436	201 436	118 202	83 234	41%	177 303	188 470	198 648	209 375
3430/075	Taxable	-	-	-	51 112	-51 112	-51112%	76 668	84 212	88 759	93 552
3430/098	Settlement payments	-	-	-	27 701	-27 701	-27701%	41 551	-	-	-
3430/100	Backpay	-	-	-	13 512	-13 512	-13512%	20 268	-	-	-
3430/105	UIF contribution	30 507	35 889	35 889	22 469	13 420	37%	33 703	39 169	41 284	43 513
3430/110	Pension contribution	438 855	555 417	555 417	320 083	235 334	42%	480 125	576 514	607 646	640 458
3430/115	Medical aid contribution	282 308	307 847	307 847	201 052	106 795	35%	301 578	315 005	332 015	349 944
3430/120	Bargaining Council contribution	1 488	1 610	1 610	984	626	39%	1 476	2 438	2 570	2 709
3430/125	SDL contribution	33 749	53 647	53 647	26 381	27 266	51%	39 571	56 322	59 364	62 569
3430/130	Group insurance contribution	10 889	11 815	11 815	7 614	4 200	36%	11 422	12 292	12 955	13 655
3434/000	IMPAIRMENT OF RECEIVABLES	-	9 469 302	9 469 302	-	9 469 302	100%	-	9 469 302	9 980 645	10 519 599
3438/000	DEPRECIATION	1 586	1 316 160	1 316 160	-	1 316 160	100%	-	1 316 160	1 387 233	1 462 144
3440/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-			
3440/005	PPE - Land and Buildings	20 345	-	-	-	-	0%	-	-	-	-
3440/010	PPE - Infrastructure	62 630	923 000	650 000	390 327	532 673	58%	585 491	650 000	685 100	722 095
3440/025	PPE - Official Vehicles	4 465	-	135 000	78 978	-78 978	-78978%	118 467	135 000	142 290	149 974
3440/030	PPE - Machinery and equipment	429 478	15 000	-	-	15 000	100%	-	-	-	-
3440/035	PPE - Office Equipment	-	1 500	-	-	1 500	100%	-	-	-	-
3444/000	BULK PURCHASES	-	-	-	-	-	0%	-		-	-
3444/010	Water	4 492 556	3 500 000	7 500 000	5 414 679	-1 914 679	-55%	8 122 019	8 576 852	9 040 002	9 528 162
3446/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-		-	-
3446/065	Contracted Workers	-	-	105 000	102 961	-102 961	-102961%	154 442	-	-	-

OPERATING BUDGET										
34 - WATER		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13		Full year forecast R	Budget year 2013/14 R	MTREF	
					Year to date (28 February R	Balance remaining (Budget - Year to date) R %			Budget year 2014/15 R	Budget year 2015/16 R
3450/000	GENERAL EXPENSES									
3450/015	Bacterial testing and analysis	-	40 000	-	-	40 000 100%	-	-	-	-
3450/030	Chemicals	8 460	720 000	100 000	-	720 000 100%	-	100 000	105 400	111 092
3450/035	Cleaning materials and consumables	-	500	-	-	500 100%	-	-	-	-
3450/050	Electricity	2 654 640	-	2 850 000	1 683 248	-1 683 248 -1683248%	2 524 872	2 525 000	2 661 350	2 805 063
3450/113	Machinery : Fuel and oil	-	-	15 000	8 405	-8 405 -8405%	12 607	15 000	15 810	16 664
3450/160	Rental : Equipment	-	94 114	-	-	94 114 100%	-	-	-	-
3450/175	Small tools and equipment	31 030	-	15 000	8 575	-8 575 -8575%	12 862	15 000	15 810	16 664
3450/210	Travel and subsistence : Officials	520	-	55 000	43 449	-43 449 -43449%	65 173	65 000	68 510	72 210
3450/215	Uniforms and protective clothing	1 444	-	-	-	- 0%	-	-	-	-
3450/220	Vehicles : Fuel and oil	-	7 000	250 000	169 455	-162 455 -2321%	254 182	250 000	263 500	277 729
3450/225	Vehicles : Licenses	-	-	2 500	1 320	-1 320 -1320%	1 980	2 500	2 635	2 777
		11 945 322	21 504 881	27 881 267	11 052 134	10 452 747 49%	16 578 201	28 808 381	30 364 033	32 003 691
		13 571 211	363 967	-7 898 867	3 258 862	-2 894 895 -795%	4 888 294	-6 920 606	-1 919 451	-1 020 242

OPERATING BUDGET		Current year 2012/13							MTREF		
36 - REFUSE REMOVAL		Preceding year	Approved budget	Adjusted budget	Year to date	Balance remaining (Budget - Year to date)		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
		R	R	R	R	R	%	R	R	R	R

INCOME

3608/000	SERVICE CHARGES										
3608/205	Refuse removal	12 787 876	12 049 380	17 915 998	9 628 449	2 420 931	20%	14 442 673	15 251 463	16 075 042.05	16 943 094.32
3608/220	Free basic refuse	-	-3 215 998	-3 215 998	-	-3 215 998	100%	-	-4 117 895	-4 340 261	-4 574 635
3618/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-	-	-	-	0%	-			
3618/205	District Municipality Grant	-	-	1 200 000	611 194	-611 194	-611194%	916 791	-	-	-
3620/000	OTHER INCOME	-	-	-	-	-	0%	-			
3620/005	Private works	263	0	0	-	0	100%	-	0	0	0

12 788 139	8 833 382	15 900 000	10 239 643	-1 406 261	-16%	15 359 465	11 133 568	11 734 781	12 368 459
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EXPENDITURE

3630/000	EMPLOYEE RELATED COSTS - OFFICIALS										
3630/005	Basic salary	4 559 648	4 834 363	4 834 363	3 605 157	1 229 207	25%	5 407 735	5 778 224	6 090 248	6 419 121
3630/015	Travel allowance	222 124	207 382	207 382	193 196	14 186	7%	289 794	329 181	346 957	365 693
3630/020	Overtime payments	748 396	958 047	958 047	491 416	466 631	49%	737 124	741 672	781 722	823 935
3630/025	Leave pay	57 308	185 937	185 937	-	185 937	100%	-	222 239	234 240	246 889
3630/035	Telephone allowance	4 800	5 208	5 208	10 080	-4 872	-94%	15 120	17 994	18 965	19 989
3630/040	Housing subsidy	9 644	9 921	9 921	9 338	583	6%	14 007	12 021	12 670	13 354
3630/045	Unpaid leave	-35 112	-	-	-21 381	21 381	21381%	-32 072	-34 655	-36 526	-38 499
3630/050	Annual Bonus	383 422	402 864	402 864	244 424	158 440	39%	366 636	481 519	507 521	534 927
3630/060	Shift allowance	4 102	5 934	5 934	-	5 934	100%	-	-	-	-
3630/065	Long-service awards	61 831	55 574	55 574	24 319	31 255	56%	36 479	97 139	102 385	107 914
3630/070	Standby allowance	-	-	-	331	-331	-331%	496	471	496	523
3630/080	Acting allowance	33 699	25 558	25 558	52 585	-27 027	-106%	78 878	75 022	79 073	83 343
3630/098	Settlement payments	-	-	-	6 569	-6 569	-6569%	9 854	7 019	7 399	7 798
3630/100	Backpay	12 459	-	-	31 976	-31 976	-31976%	47 964	-	-	-
3630/105	UIF contribution	55 141	58 783	58 783	41 848	16 936	29%	62 771	67 228	70 858	74 685
3630/110	Pension contribution	819 432	870 188	870 188	626 510	243 678	28%	939 765	896 903	945 335	996 384
3630/115	Medical aid contribution	349 978	380 281	380 281	253 831	126 450	33%	380 747	395 897	417 276	439 809
3630/120	Bargaining Council contribution	2 862	3 043	3 043	2 005	1 038	34%	3 007	4 572	4 819	5 079
3630/125	SDL contribution	57 158	80 036	80 036	46 204	33 832	42%	69 306	90 937	95 848	101 023
3630/130	Group insurance contribution	464	504	504	789	-285	-57%	1 183	1 266	1 334	1 406
3638/000	DEPRECIATION	-	1 033 181	1 033 181	-	1 033 181	100%	-	1 033 181	1 088 972	1 147 777
3640/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-			
3640/005	PPE - Land and Buildings	-	2 500	35 000	18 585	-16 085	-643%	27 878	30 000	31 620	33 327
3640/010	PPE - Infrastructure	-	568 000	-	-	568 000	100%	-	-	-	-
3640/025	PPE - Official Vehicles	4 612	-	225 000	160 497	-160 497	-160497%	240 745	240 000	252 960	266 620
3640/030	PPE - Machinery and equipment	-	16 000	7 000	3 616	12 384	77%	5 424	5 500	5 797	6 110
3640/035	PPE - Office Equipment	-	2 000	-	-	2 000	100%	-	-	-	-
3646/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-			
3646/065	Contracted workers	399 093	-	1 200 000	852 491	-852 491	-852491%	1 278 736	-	-	-
3648/000	GRANTS AND SUBSIDIES PAID	-	-	-	-	-	0%	-			
3648/045	Refuse bags	333 849	-	200 000	195 000	-195 000	-195000%	292 500	200 000	210 800	222 183
3648/046	Refuse bins	14 035	-	-	-	-	0%	-	-	-	-

OPERATING BUDGET										
36 - REFUSE REMOVAL		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13		Full year forecast R	Budget year 2013/14 R	MTREF	
					Year to date (28 February R	Balance remaining (Budget - Year to date) R %			Budget year 2014/15 R	Budget year 2015/16 R
3650/000	GENERAL EXPENSES	-	-	-	-	- 0%	-			
3650/008	Antiseptics and medication	-	7 800	-	-	7 800 100%	-	-	-	-
3650/030	Chemicals	-	5 000	3 200	1 623	3 377 68%	2 434	2 500	2 635	2 777
3650/035	Cleaning materials and consumables	8 221	6 400	300 000	167 319	-160 919 -2514%	250 979	250 000	263 500	277 729
3650/130	Pest control	-	-	-	319	-319 -319%	478	1 000	1 054	1 111
3650/140	Printing and stationery	-	-	1 200	647	-647 -647%	970	1 000	1 054	1 111
3650/155	Refreshments and meals	-	-	2 000	1 415	-1 415 -1415%	2 122	2 000	2 108	2 222
3650/160	Rental : Equipment	13 950	-	-	-	- 0%	-	-	-	-
3650/175	Small tools and equipment	11 941	-	72 000	55 051	-55 051 -55051%	82 577	72 000	75 888	79 986
3650/210	Travel and subsistence : Officials	2 610	-	76 000	39 647	-39 647 -39647%	59 471	60 000	63 240	66 655
3650/215	Uniforms and protective clothing	2 055	301 500	20 000	9 717	291 783 97%	14 575	15 000	15 810	16 664
3650/220	Vehicles : Fuel and oil	-	-	410 000	288 471	-288 471 -288471%	432 706	430 000	453 220	477 694
3650/225	Vehicles : Licenses	-	-	60 000	78 843	-78 843 -78843%	118 265	80 000	84 320	88 873
3650/226	Rental: Vehicles	-	-	-	75 895	-75 895 -75895%	113 842	-	-	-
		8 137 722	10 026 004	11 728 204	7 568 331	2 457 673 25%	11 352 497	11 606 828	12 233 597	12 894 211
		4 650 418	-1 192 622	4 171 796	2 671 312	-3 863 934 324%	4 006 968	-473 260	-498 816	-525 752

OPERATING BUDGET		Current year 2012/13								
38 - SEWERAGE AND SANITATION		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	2015/16
									R	R

INCOME

3808/000	SERVICE CHARGES										
3808/305	Sewerage and sanitation charges	12 669 278	12 523 132	17 811 913	9 460 744	3 062 389	24%	14 191 115	14 985 818	15 795 052	16 647 985
3808/310	Sewerage block fees	26 865	14 175	48 000	28 074	-13 900	-98%	42 112	42 000	44 268	46 658
3808/315	Sewerage connections	23 610	24 503	13 000	9 909	14 594	60%	14 863	14 800	15 599	16 442
3808/316	Cesspool fees	308 285	661 909	206 000	125 282	536 627	81%	187 923	185 000	194 990	205 519
3808/317	Nightsoil removal services	45 976	48 689	47 000	31 746	16 942	35%	47 620	47 000	49 538	52 213
3808/320	Free basic sewerage and sanitation	-	-3 411 913	-3 411 913	-	-3 411 913	100%	-	-4 046 171	-4 264 664	-4 494 956
3818/000	GOVERNMENT GRANTS AND SUBSIDIES	-	-		-	-	0%	-			
3818/205	District Municipality Grant	-	-	309 000	986 967	-986 967	-986967%	1 480 450	-	-	-
3820/000	OTHER INCOME	-	-		-	-	0%	-			
3820/025	Availability fees	33 427	63 498	73 000	33 784	29 714	47%	50 675	50 000	52 700	55 546
		13 107 443	9 923 993	15 096 000	10 676 506	-752 514	-8%	16 014 759	11 278 447	11 887 483	12 529 407

EXPENDITURE

3830/000	EMPLOYEE RELATED COSTS - OFFICIALS										
3830/005	Basic salary	2 060 810	2 355 872	2 355 872	1 654 621	701 251	30%	2 481 931	3 021 863	3 185 044	3 357 036
3830/020	Overtime payments	710 958	920 781	920 781	461 164	459 617	50%	691 746	729 611	769 010	810 537
3830/025	Leave pay	42 865	90 610	90 610	12 089	78 521	87%	18 134	116 226	122 502	129 117
3830/040	Housing subsidy	1 004	1 634	1 634	-	1 634	100%	-	-	-	-
3830/045	Unpaid leave	-34 411	-	-	-32 171	32 171	32171%	-48 257	-57 426	-60 527	-63 795
3830/050	Annual Bonus	173 448	196 323	196 323	133 318	63 005	32%	199 977	251 822	265 420	279 753
3830/060	Shift allowance	28 182	33 286	33 286	3 073	30 213	91%	4 610	11 548	12 172	12 829
3830/065	Long-service awards	29 260	38 535	38 535	23 041	15 495	40%	34 561	52 804	55 655	58 661
3830/070	Standby allowance	169 010	202 422	202 422	89 279	113 143	56%	133 919	142 366	150 054	158 157
3830/098	Settlement payments	-	-	-	9 685	-9 685	-9685%	14 528	10 349	10 908	11 497
3830/100	Backpay	23 972	-	-	28 720	-28 720	-28720%	43 079	-	-	-
3830/105	UIF contribution	30 646	35 699	35 699	22 780	12 919	36%	34 170	41 268	43 496	45 845
3830/110	Pension contribution	373 938	423 184	423 184	290 873	132 312	31%	436 309	465 256	490 380	516 860
3830/115	Medical aid contribution	176 090	191 553	191 553	117 425	74 127	39%	176 138	200 773	211 614	223 042
3830/120	Bargaining Council contribution	1 415	1 544	1 544	1 046	498	32%	1 568	2 743	2 891	3 047
3830/125	SDL contribution	30 602	44 919	44 919	23 862	21 058	47%	35 792	49 892	52 586	55 426
3830/130	Group insurance contribution	303	492	492	-	492	100%	-	-	-	-
3838/000	DEPRECIATION	-	1 154 091	1 154 091	-	1 154 091	100%	-	1 154 091	1 216 412	1 282 099
3840/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
3840/005	PPE - Land and Buildings	-	3 000	1 000	3 537	-537	-18%	5 305	5 000	5 270	5 555
3840/010	PPE - Infrastructure	31 917	473 000	45 000	183 622	289 378	61%	275 432	275 000	289 850	305 502
3840/025	PPE - Official Vehicles	8 411	-	116 000	96 685	-96 685	-96685%	145 027	145 000	152 830	161 083
3840/030	PPE - Machinery and equipment	23 588	51 000	6 500	3 310	47 690	94%	4 965	5 000	5 270	5 555
3840/035	PPE - Office Equipment	-	5 000	-	-	5 000	100%	-	-	-	-
3846/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
3846/040	Business plans and feasibility services	119 988	-	-	-	-	0%	-	-	-	-
3846/065	Contracted Workers	238 981	-	309 000	219 755	-219 755	-219755%	329 633	-	-	-
3846/075	Sewerage removal services	-	-	100 000	77 139	-77 139	-77139%	115 708	100 000	105 400	111 092

OPERATING BUDGET										
38 - SEWERAGE AND SANITATION		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13		Full year forecast R	Budget year 2013/14 R	MTREF	
					Year to date	Balance remaining (Budget -			Budget year	Budget year
					(28 February R	Year to date) R %			2014/15 R	Budget year 2015/16 R
3850/000	GENERAL EXPENSES	-	-	-	-	- 0%	-			
3850/008	Anticeptics and medication	-	69 000	-	-	69 000 100%	-	-	-	-
3850/015	Bacterial testing and analysis	-	10 000	-	-	10 000 100%	-	-	-	-
3850/030	Chemicals	289	40 000	30 000	40 674	-674 -2%	61 011	60 000	63 240	66 655
3850/035	Cleaning materials and consumables	-	3 500	7 500	9 380	-5 880 -168%	14 070	14 000	14 756	15 553
3850/113	Machinery : Fuel and oil	-	8 000	30 000	22 919	-14 919 -186%	34 379	35 000	36 890	38 882
3850/125	Membership fees : Societies	3 620	-	-	-	- 0%	-	-	-	-
3850/155	Refreshments and meals	-	-	2 000	1 368	-1 368 -1368%	2 051	2 000	2 108	2 222
3850/160	Rental : Equipment	-	94 114	-	-	94 114 100%	-	-	-	-
3850/175	Small tools and equipment	-	-	6 500	6 091	-6 091 -6091%	9 137	9 000	9 486	9 998
3850/210	Travel and subsistence : Officials	390	-	30 000	15 089	-15 089 -15089%	22 634	22 000	23 188	24 440
3850/215	Uniforms and protective clothing	8 269	34 500	30 000	16 583	17 917 52%	24 875	25 000	26 350	27 773
3850/220	Vehicles : Fuel and oil	-	-	77 000	76 123	-76 123 -76123%	114 185	115 000	121 210	127 755
3850/225	Vehicles : Licenses	-	-	2 300	1 188	-1 188 -1188%	1 782	2 000	2 108	2 222
		4 253 544	6 482 061	6 483 747	3 612 265	2 869 795 44%	5 418 398	7 007 186	7 385 574	7 784 395
		8 853 899	3 441 932	8 612 253	7 064 241	-3 622 309 -105%	10 596 361	4 271 261	4 501 909	4 745 012

OPERATING BUDGET		Current year 2012/13							MTREF		
40 - ROADS AND STREET LIGHTING		Preceding year	Approved budget	Adjusted budget	Year to date	Balance remaining (Budget - Year to date)		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
		R	R	R	R	R	%	R	R	R	R

INCOME

4010/000	RENTAL OF FACILITIES AND EQUIPMENT										
4010/015	Caravan stands rental	42 154	1 554	48 000	24 402	-22 848	-1471%	36 603	36 000	37 944	39 993
4018/000	GOVERNMENT GRANTS AND SUBSIDIES				-						
4018/030	Expanded Public Works Programme Grant	-	1 000 000	1 515 000	1 515 000	-515 000	-52%	2 272 500	1 000 000	-	-
4018/205	District Municipality Grant	2 097 273	3 250 000	10 800 000	7 632 905	-4 382 905	-135%	11 449 358	23 000 000	-	10 000 000
4020/000	OTHER INCOME				-						
4020/005	Private works	500	-	-	-	-	0%	-	-	-	-
4020/010	Parking meters	6 468	-	-	-	-	0%	-	-	-	-
		2 146 395	4 251 554	12 363 000	9 172 307	-4 920 754	-116%	13 758 461	24 036 000	37 944	10 039 993

EXPENDITURE

4030/000	EMPLOYEE RELATED COSTS - OFFICIALS										
4030/005	Basic salary	2 835 606	3 284 179	3 284 179	1 991 789	1 292 390	39%	2 987 683	3 664 278	3 862 149	4 070 705
4030/015	Travel allowance	-	-	-	123 720	-123 720	-123720%	185 581	210 242	221 596	233 562
4030/020	Overtime payments	366 731	413 355	413 355	274 651	138 704	34%	411 976	436 720	460 303	485 159
4030/025	Leave pay	40 567	126 315	126 315	14 778	111 537	88%	22 167	140 934	148 544	156 566
4030/035	Telephone allowance	-	-	-	1 750	-1 750	-1750%	2 625	3 708	3 908	4 119
4030/040	Housing subsidy	5 760	6 250	6 250	3 840	2 410	39%	5 760	6 155	6 487	6 837
4030/045	Unpaid leave	-82 595	-	-	-58 042	58 042	58042%	-87 063	-96 329	-101 531	-107 014
4030/050	Annual Bonus	212 589	273 682	273 682	108 274	165 407	60%	162 412	305 356	321 846	339 225
4030/060	Shift allowance	1 043	1 509	1 509	-	1 509	100%	-	-	-	-
4030/065	Long-service awards	22 965	4 533	4 533	3 988	544	12%	5 983	103 414	108 998	114 884
4030/070	Standby allowance	1 542	1 381	1 381	2 754	-1 373	-99%	4 132	3 924	4 136	4 359
4030/100	Backpay	16 881	-	-	15 890	-15 890	-15890%	23 835	-	-	-
4030/105	UIF contribution	32 425	38 642	38 642	21 987	16 656	43%	32 980	42 401	44 691	47 104
4030/110	Pension contribution	512 054	572 982	572 982	361 382	211 600	37%	542 073	640 418	675 001	711 451
4030/115	Medical aid contribution	83 605	94 010	94 010	44 456	49 554	53%	66 684	80 582	84 933	89 520
4030/120	Bargaining Council contribution	1 857	2 042	2 042	1 152	890	44%	1 728	3 048	3 213	3 386
4030/125	SDL contribution	32 016	48 208	48 208	23 643	24 565	51%	35 465	55 448	58 443	61 599
4030/130	Group insurance contribution	1 664	1 970	1 970	-	1 970	100%	-	-	-	-
4038/000	DEPRECIATION	-	3 239 140	3 239 140	-	3 239 140	100%	-	3 239 140	3 414 054	3 598 412
4040/000	REPAIRS AND MAINTENANCE				-						
4040/005	PPE - Land and Buildings	21 913	8 000	-	847	7 153	89%	1 271	-	-	-
4040/010	PPE - Infrastructure	856 138	4 600 274	6 200 000	4 560 479	39 796	1%	6 840 718	6 931 648	6 606 095	17 448 478
4040/025	PPE - Official Vehicles	100 275	2 300 000	130 000	162 967	2 137 033	93%	244 451	240 000	252 960	266 620
4040/030	PPE - Machinery and equipment	126 780	16 000	78 000	40 823	-24 823	-155%	61 234	60 000	63 240	66 655
4046/000	CONTRACTED SERVICES				-						
4046/065	Contracted workers	250 087	-	4 600 000	3 166 029	-3 166 029	-3166029%	4 749 044	4 600 000	4 600 000	4 600 000

OPERATING BUDGET										
40 - ROADS AND STREET LIGHTING		Preceding year R	Approved budget R	Adjusted budget R	Current year 2012/13		Full year forecast R	Budget year 2013/14 R	MTREF Budget year 2014/15 R	Budget year 2015/16 R
					Year to date (28 February R	Balance remaining (Budget - Year to date) R %				
4050/000	GENERAL EXPENSES									
4050/008	Anticeptics and medication	-	2 000	-	-	2 000 100%	-	-	-	-
4050/035	Cleaning materials and consumables	-	1 000	2 500	2 182	-1 182 -118%	3 273	3 000	3 162	3 333
4050/050	Electricity	-	106 070	270 000	184 483	-78 413 -74%	276 724	275 000	289 850	305 502
4050/113	Machinery : Fuel and oil	-	5 000	140 000	96 901	-91 901 -1838%	145 352	145 000	152 830	161 083
4050/115	Material	10 526	-	-	-	- 0%	-	-	-	-
4050/130	Pest control	-	2 000	-	931	1 069 53%	1 397	1 500	1 581	1 666
4050/155	Refreshments and meals	-	-	14 000	7 110	-7 110 -7110%	10 664	10 000	10 540	11 109
4050/160	Rental : Equipment	25 852	-	-	-	- 0%	-	-	-	-
4050/175	Small tools and equipment	309 591	-	50 000	48 773	-48 773 -48773%	73 160	70 000	73 780	77 764
4050/190	Sundry expences	-	-	400	200	-200 -200%	300	400	422	444
4050/210	Travel and subsistence : Officials	425	-	3 500	1 808	-1 808 -1808%	2 713	2 800	2 951	3 111
4050/215	Uniforms and protective clothing	-	34 275	42 000	20 758	13 517 39%	31 137	32 000	33 728	35 549
4050/220	Vehicles : Fuel and oil	60 274	-	590 000	361 386	-361 386 -361386%	542 079	550 000	579 700	611 004
4050/225	Vehicles : Licenses	-	-	15 000	10 041	-10 041 -10041%	15 061	15 000	15 810	16 664
		5 846 574	15 182 816	20 243 597	11 601 731	3 581 085 24%	17 402 596	21 775 786	22 003 417	33 428 855
		-3 700 178	-10 931 262	-7 880 597	-2 429 424	-8 501 839 78%	-3 644 136	2 260 214	-21 965 473	-23 388 862

OPERATING BUDGET		Current year 2012/13							MTREF		
42 - TOWN PLANNING		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	Budget year	Budget year
		R	R	R	(28 February	Year to date)	%	forecast	2013/14	2014/15	2015/16
					R	R		R	R	R	R

INCOME

4220/000	OTHER INCOME										
4220/035	Business registration fees	5 242	-	6 500	5 212	-5 212	-5212%	7 818	7 800	8 221	8 665
4220/095	Sale of plans	179	3 862	1 000	4 048	-186	-5%	6 072	6 000	6 324	6 665
4220/100	Sub-division fees	30 722	35 661	100 000	68 547	-32 886	-92%	102 821	102 000	107 508	113 313
4220/103	Servitude Fees	-	-	420 000	420 823	-420 823	-420823%	631 235	-	-	-
4220/105	Building plan fees	643 055	50 432	260 000	159 332	-108 899	-216%	238 997	240 000	252 960	266 620
		679 198	89 956	787 500	657 962	-568 007	-631%	986 944	355 800	375 013	395 264

EXPENDITURE

4230/000	EMPLOYEE RELATED COSTS - OFFICIALS										
4230/005	Basic salary	282 039	629 369	629 369	136 405	492 964	78%	204 607	686 427	723 494	762 563
4230/015	Travel allowance	90 586	220 319	220 319	51 693	168 626	77%	77 540	82 851	87 325	92 041
4230/025	Leave pay	7 587	24 207	24 207	-	24 207	100%	-	26 401	27 827	29 329
4230/040	Housing subsidy	3 000	3 255	3 255	2 000	1 255	39%	3 000	3 206	3 379	3 561
4230/050	Annual Bonus	18 505	52 447	52 447	17 160	35 287	67%	25 740	57 202	60 291	63 547
4230/100	Backpay	-	-	-	1 047	-1 047	-1047%	1 571	-	-	-
4230/105	UIF contribution	2 246	4 492	4 492	1 094	3 398	76%	1 641	5 354	5 643	5 948
4230/110	Pension contribution	42 517	113 287	113 287	24 741	88 545	78%	37 112	123 557	130 229	137 261
4230/115	Medical aid contribution	13 148	38 785	38 785	5 716	33 069	85%	8 573	9 374	9 880	10 414
4230/120	Bargaining Council contribution	74	160	160	33	127	80%	49	229	241	254
4230/125	SDL contribution	3 620	10 863	10 863	1 934	8 929	82%	2 901	9 946	10 483	11 049
4246/000	CONTRACTED SERVICES	-	-	-	-	-	0%	-	-	-	-
4246/030	Architectural services	1 636	-	-	-	-	0%	-	-	-	-
4246/040	Business plans and feasibility services	15 666	-	-	-	-	0%	-	-	-	-
4246/065	Contracted Workers	3 723	-	35 000	22 675	-22 675	-22675%	34 012	-	-	-
4246/070	Professional Services	18 231	-	-	-	-	0%	-	-	-	-
4250/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
4250/035	Cleaning materials and consumables	-	3 000	-	-	3 000	100%	-	-	-	-
4250/140	Printing and stationery	-	10 000	-	5 976	4 024	40%	8 964	9 000	9 486	9 998
4250/210	Travel and subsistence : Officials	1 120	-	15 000	7 641	-7 641	-7641%	11 462	11 500	12 121	12 776
		503 696	1 110 184	1 147 184	278 115	832 069	75%	417 172	1 025 047	1 080 399	1 138 741
		175 502	-1 020 228	-359 684	379 848	-1 400 076	137%	569 771	-669 247	-705 386	-743 477

OPERATING BUDGET		Current year 2012/13								
44 - PROJECT MANAGEMENT UNIT		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	MTREF
		R	budget	budget	(28 February	Year to date)	%	forecast	2013/14	Budget year
			R	R	R	R		R	R	Budget year
									2014/15	Budget year
									R	2015/16
										R

INCOME

4418/000	GOVERNMENT GRANTS AND SUBSIDIES										
4418/010	Municipal Infrastructure Grant	18 668 408	14 567 000	14 567 000	2 040 792	12 526 208	86%	3 061 188	17 291 050	16 060 000	16 958 000
		18 668 408	14 567 000	14 567 000	2 040 792	12 526 208	86%	3 061 188	17 291 050	16 060 000	16 958 000

EXPENDITURE

4430/000	EMPLOYEE RELATED COSTS - OFFICIALS										
4430/005	Basic salary	152 398	-	-	-	-	0%	-	-	-	
4430/015	Travel allowance	8 125	-	-	-	-	0%	-	-	-	
4430/020	Overtime payments	17 440	-	-	-	-	0%	-	-	-	
4430/025	Leave pay	302 100	-	-	-	-	0%	-	-	-	
4430/040	Housing subsidy	502	-	-	-	-	0%	-	-	-	
4430/050	Annual Bonus	84 619	-	-	-	-	0%	-	-	-	
4430/065	Long-service awards	6 979	-	-	-	-	0%	-	-	-	
4430/070	Standby allowance	11 796	-	-	-	-	0%	-	-	-	
4430/105	UIF contribution	1 248	-	-	-	-	0%	-	-	-	
4430/110	Pension contribution	8 961	-	-	-	-	0%	-	-	-	
4430/115	Medical aid contribution	3 887	-	-	-	-	0%	-	-	-	
4430/120	Bargaining Council contribution	33	-	-	-	-	0%	-	-	-	
4430/125	SDL contribution	5 641	-	-	-	-	0%	-	-	-	
4430/130	Group insurance contribution	365	-	-	-	-	0%	-	-	-	
4438/000	DEPRECIATION	-	7 512	-	-	7 512	100%	-	-	-	
4440/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	
4440/025	PPE - Official Vehicles	415	-	-	-	-	0%	-	-	-	
4440/030	PPE - Machinery and equipment	1 618	-	-	-	-	0%	-	-	-	
4450/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	
4450/095	Internet charges	-	-	1 000	525	-525	-525%	788	1 000	1 054	1 111
4450/140	Printing and stationery	-	-	4 000	2 059	-2 059	-2059%	3 088	3 000	3 162	3 333
4450/155	Refreshments and meals	-	-	4 800	2 435	-2 435	-2435%	3 653	3 500	3 689	3 888
4450/160	Rental : Equipment	-	56 000	-	-	56 000	100%	-	-	-	-
4450/175	Small tools and equipment	23 950	-	-	-	-	0%	-	-	-	-
4450/195	Telephone	-	-	200	96	-96	-96%	145	200	211	222
4450/210	Travel and subsistence : Officials	-	-	3 500	1 675	-1 675	-1675%	2 513	2 500	2 635	2 777
4450/215	Uniforms and protective clothing	877	-	-	-	-	0%	-	-	-	-
		630 955	63 512	13 500	6 791	56 721	89%	10 187	10 200	10 751	11 331
		18 037 453	14 503 488	14 553 500	2 034 000	12 469 487	86%	3 051 001	17 280 850	16 049 249	16 946 669

OPERATING BUDGET		Current year 2012/13							MTREF		
46 - MECHANICAL WORKSHOP		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -		Full year	Budget year	Budget year	Budget year
		R	R	R	(28 February	Year to date)	%	forecast	2013/14	2014/15	2015/16
					R	R		R	R	R	R

EXPENDITURE											
4630/000	EMPLOYEE RELATED COSTS - OFFICIALS										
4630/005	Basic salary	1 136 973	1 241 448	1 241 448	778 351	463 097	37%	1 167 527	1 316 537	1 387 630	1 462 562
4630/020	Overtime payments	261 705	335 152	335 152	224 775	110 377	33%	337 163	344 463	363 064	382 670
4630/025	Leave pay	21 266	47 748	47 748	7 026	40 722	85%	10 539	50 636	53 370	56 252
4630/040	Housing subsidy	1 820	1 974	1 974	1 089	886	45%	1 633	1 708	1 800	1 897
4630/045	Unpaid leave	-6 801	-	-	-5 802	5 802	5802%	-8 703	-12 214	-12 873	-13 568
4630/050	Annual Bonus	95 357	103 454	103 454	85 014	18 440	18%	127 522	109 711	115 636	121 880
4630/065	Long-service awards	24 794	2 709	2 709	4 986	-2 277	-84%	7 478	20 224	21 316	22 467
4630/070	Standby allowance	18 802	19 311	19 311	15 786	3 525	18%	23 678	24 828	26 168	27 581
4630/075	Taxable	-	-	-	8 375	-8 375	-8375%	12 563	8 949	9 432	9 942
4630/100	Backpay	-	-	-	6 198	-6 198	-6198%	9 296	-	-	-
4630/105	UIF contribution	14 077	15 807	15 807	9 861	5 946	38%	14 791	16 336	17 218	18 148
4630/110	Pension contribution	204 656	223 461	223 461	141 219	82 243	37%	211 828	236 977	249 774	263 262
4630/115	Medical aid contribution	30 438	33 025	33 025	21 634	11 392	34%	32 450	35 512	37 429	39 451
4630/120	Bargaining Council contribution	738	801	801	455	346	43%	683	1 067	1 124	1 185
4630/125	SDL contribution	14 596	20 249	20 249	10 890	9 359	46%	16 335	21 547	22 711	23 937
4638/000	DEPRECIATION	42 957	4 192	4 192	-	4 192	100%	-	4 192	4 419	4 657
4640/000	REPAIRS AND MAINTENANCE	-	-	-	-	-	0%	-	-	-	-
4640/005	PPE - Land and Buildings	-	-	3 500	1 679	-1 679	-1679%	2 518	2 500	2 635	2 777
4640/025	PPE - Official Vehicles	80 242	-	-	-	-	0%	-	-	-	-
4640/030	PPE - Machinery and equipment	-	-	4 200	3 297	-3 297	-3297%	4 946	5 000	5 270	5 555
4646/000	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
4646/065	Contracted workers	4 381	-	35 000	17 167	-17 167	-17167%	25 750	-	-	-
4646/070	Professional Services	283 511	-	-	-	-	0%	-	-	-	-
4650/000	GENERAL EXPENSES	-	-	-	-	-	0%	-	-	-	-
4650/035	Cleaning materials and consumables	1 000	-	-	194	-194	-194%	291	500	527	555
4650/175	Small tools and equipment	544	-	3 300	1 666	-1 666	-1666%	2 499	2 500	2 635	2 777
4650/215	Uniforms and protective clothing	-	-	-	1 926	-1 926	-1926%	2 889	3 000	3 162	3 333
4650/220	Vehicles : Fuel and oil	-	-	1 600	814	-814	-814%	1 220	1 200	1 265	1 333

2 231 057	2 049 331	2 096 931	1 336 599	712 733	35%	2 004 898	2 195 175	2 313 714	2 438 655
-2 231 057	-2 049 331	-2 096 931	-1 336 599	-712 733	35%	-2 004 898	-2 195 175	-2 313 714	-2 438 655

APPENDIX C										
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Current year 2012/13				MTREF		
				Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R %		Full year forecast R
02	Office of the Mayor									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	11 907	-11 907	100%	17 861	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	11 907	-11 907	100%	17 861	-	-
04	Office of the Speaker									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	164 366	-164 366	100%	246 550	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	164 366	-164 366	100%	246 550	-	-
06	Office of the Municipal Manager									
	Land and Buildings	-	-	-	12 193	-12 193	100%	18 289	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	1 224	-1 224	100%	1 836	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	18 769	-18 769	100%	28 154	-	-
	Computer equipment	-	-	-	114 149	-114 149	100%	171 223	50 000	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	146 335	-146 335	100%	219 502	50 000	-

APPENDIX C SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Current year 2012/13				MTREF		
				Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R %	Full year forecast R	Budget year 2013/14 R
08	Financial Services									
	Land and Buildings	-	-	-	24 035	-24 035 100%	36 053	-	-	-
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	-	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	-	-	72 361	-72 361 100%	108 541	-	-	-
	Office equipment	-	-	-	12 539	-12 539 100%	18 808	-	-	-
	Office furniture	-	-	-	45 631	-45 631 100%	68 446	-	-	-
	Computer equipment	-	-	-	680 319	-680 319 100%	1 020 479	50 000	50 000	100 000
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	-	-	834 884	-834 884 100%	1 252 326	50 000	50 000	100 000
10	Administration									
	Land and Buildings	-	500 000	500 000	21 715	478 285 96%	32 572	-	-	-
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	-	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	110 000	110 000	627	109 373 99%	941	-	-	-
	Office equipment	-	-	-	-	- 0%	-	-	-	-
	Office furniture	-	50 000	50 000	2 805	47 195 94%	4 208	-	-	-
	Computer equipment	-	130 000	130 000	306 419	-176 419 -136%	459 629	50 000	50 000	100 000
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	790 000	790 000	331 567	458 433 58%	497 350	50 000	50 000	100 000
12	Human Resource									
	Land and Buildings	-	-	-	-	- 0%	-	-	-	-
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	-	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	-	-	-	- 0%	-	-	-	-
	Office equipment	-	-	-	1 403	-1 403 100%	2 104	-	-	-
	Office furniture	-	-	-	-	- 0%	-	-	-	-
	Computer equipment	-	-	-	-	- 0%	-	50 000	50 000	100 000
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	-	-	1 403	-1 403 100%	2 104	50 000	50 000	100 000

APPENDIX C SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT										
				Current year 2012/13			MTREF			
		Preceding year	Approved	Adjusted	Year to date	Balance remaining (Budget -	Full year	Budget year	Budget year	Budget year
		R	budget	budget	(28 February	Year to date)	forecast	2013/14	2014/15	2015/16
			R	R	2013)	R %	R	R	R	R
14	Community Services									
	Land and Buildings	-	-	-	-	- 0%	-	-	-	-
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	-	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	-	-	-	- 0%	-	-	-	-
	Office equipment	-	-	-	-	- 0%	-	-	-	-
	Office furniture	-	-	-	1 754	-1 754 100%	2 630	-	-	-
	Computer equipment	-	-	-	46 771	-46 771 100%	70 156	20 000	20 000	20 000
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	-	-	48 524	-48 524 100%	72 786	20 000	20 000	20 000
16	Recreational Facilities									
	Land and Buildings	-	50 000	50 000	150 877	-100 877 -202%	226 316	1 100 000	1 000 000	1 000 000
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	-	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	-	-	8 171	-8 171 100%	12 257	-	-	-
	Office equipment	-	-	-	-	- 0%	-	-	-	-
	Office furniture	-	-	-	-	- 0%	-	-	-	-
	Computer equipment	-	-	-	-	- 0%	-	-	-	-
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	50 000	50 000	159 048	-109 048 -218%	238 572	1 100 000	1 000 000	1 000 000
18	Community Facilities									
	Land and Buildings	-	-	-	-	- 0%	-	2 400 000	-	-
	Infrastructure	-	-	-	-	- 0%	-	-	-	-
	Community	-	-	-	-	- 0%	-	700 000	-	-
	Heritage	-	-	-	-	- 0%	-	-	-	-
	Official vehicles	-	-	-	-	- 0%	-	-	-	-
	Machinery and equipment	-	-	-	14 911	-14 911 100%	22 366	-	-	-
	Office equipment	-	-	-	-	- 0%	-	-	-	-
	Office furniture	-	-	-	-	- 0%	-	-	-	-
	Computer equipment	-	-	-	-	- 0%	-	-	-	-
	Other	-	-	-	-	- 0%	-	-	-	-
	Investment property	-	-	-	-	- 0%	-	-	-	-
		-	-	-	14 911	-14 911 100%	22 366	3 100 000	-	-

APPENDIX C										
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Current year 2012/13				MTREF		
				Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R	%	Full year forecast R
19	Libraries									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	1 200	-1 200	100%	1 800	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	-	-	0%	-	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	1 200	-1 200	100%	1 800	-	-
20	Cemeteries									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	150 000	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	7 427	-7 427	100%	11 140	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	7 427	-7 427	100%	11 140	150 000	-
22	Traffic									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	110 839	-110 839	100%	166 258	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	5 175	-5 175	100%	7 763	-	-
	Computer equipment	-	-	-	25 716	-25 716	100%	38 574	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	141 730	-141 730	100%	212 595	-	-

APPENDIX C										
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Current year 2012/13				MTREF		
				Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R %	Full year forecast R	Budget year 2013/14 R
24	Nature Reserve									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	400 000	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	497	-497	100%	746	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	13 265	-13 265	100%	19 898	-	-
	Computer equipment	-	-	-	-	-	0%	-	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	13 762	-13 762	100%	20 643	400 000	-
26	Housing Administration									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	2 239	-2 239	100%	3 358	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	2 239	-2 239	100%	3 358	-	-
28	Fire and Disaster Services									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	12 175	-12 175	100%	18 263	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	35 458	-35 458	100%	53 186	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	47 633	-47 633	100%	71 450	-	-

APPENDIX C										
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Current year 2012/13				MTREF		
				Preceding year R	Approved budget R	Adjusted budget R	Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R %		Full year forecast R
30	Technical Services									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	-	-	0%	-	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	-	-	0%	-	-	-
		-	-	-	-	-	0%	-	-	-
32	Electricity									
	Land and Buildings	-	9 800 000	-	-	9 800 000	100%	-	-	-
	Infrastructure	-	-	9 800 000	189 772	-189 772	100%	284 658	25 000 000	20 000 000
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	3 508	-3 508	100%	5 262	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	1 578	-1 578	100%	2 367	-	-
	Computer equipment	-	-	-	9 833	-9 833	100%	14 750	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	9 800 000	9 800 000	204 691	9 595 309	98%	307 037	25 000 000	20 000 000
		-	9 800 000	9 800 000	204 691	9 595 309	98%	307 037	25 000 000	20 000 000
34	Water									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	-	-	-	-	0%	-	-	-
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	320 270	-320 270	100%	480 405	-	-
	Machinery and equipment	-	-	-	7 260	-7 260	100%	10 890	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	-	-	0%	-	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	-	-	327 530	-327 530	100%	491 295	-	-
		-	-	-	327 530	-327 530	100%	491 295	-	-

APPENDIX C				Current year 2012/13				MTREF		
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT				Year to date (28 February 2013) R	Balance remaining (Budget - Year to date) R %		Full year forecast R	Budget year 2013/14 R	Budget year 2014/15 R	Budget year 2015/16 R
	Preceding year R	Approved budget R	Adjusted budget R							
36 Refuse Removal										
Land and Buildings	-	-	-	-	-	0%	-	-	-	-
Infrastructure	-	-	-	-	-	0%	-	-	-	-
Community	-	-	-	-	-	0%	-	-	-	-
Heritage	-	-	-	-	-	0%	-	-	-	-
Official vehicles	-	-	-	1 075 998	-1 075 998	100%	1 613 997	-	-	-
Machinery and equipment	-	-	-	4 900	-4 900	100%	7 350	-	-	-
Office equipment	-	-	-	-	-	0%	-	-	-	-
Office furniture	-	-	-	7 438	-7 438	100%	11 157	-	-	-
Computer equipment	-	-	-	-	-	0%	-	-	-	-
Other	-	-	-	-	-	0%	-	-	-	-
Investment property	-	-	-	-	-	0%	-	-	-	-
	-	-	-	1 088 336	-1 088 336	100%	1 632 504	-	-	-
38 Sewerage and Sanitation										
Land and Buildings	-	-	-	4 409	-4 409	100%	6 613	-	-	-
Infrastructure	-	-	-	-	-	0%	-	-	-	-
Community	-	-	-	-	-	0%	-	-	-	-
Heritage	-	-	-	-	-	0%	-	-	-	-
Official vehicles	-	-	-	-	-	0%	-	-	-	-
Machinery and equipment	-	-	-	1 400	-1 400	100%	2 100	-	-	-
Office equipment	-	-	-	-	-	0%	-	-	-	-
Office furniture	-	-	-	7 887	-7 887	100%	11 830	-	-	-
Computer equipment	-	-	-	11 359	-11 359	100%	17 038	-	-	-
Other	-	-	-	-	-	0%	-	-	-	-
Investment property	-	-	-	-	-	0%	-	-	-	-
	-	-	-	25 055	-25 055	100%	37 582	-	-	-
40 Roads and Street Lighting										
Land and Buildings	-	-	-	-	-	0%	-	-	-	-
Infrastructure	-	-	-	3 740 687	-3 740 687	100%	5 611 031	15 000 000	-	-
Community	-	-	-	-	-	0%	-	-	-	-
Heritage	-	-	-	-	-	0%	-	-	-	-
Official vehicles	-	6 502 000	6 502 000	1 606 869	4 895 131	75%	2 410 304	6 000 000	-	-
Machinery and equipment	-	307 000	307 000	26 200	280 800	91%	39 300	-	-	-
Office equipment	-	-	-	-	-	0%	-	-	-	-
Office furniture	-	-	-	3 509	-3 509	100%	5 263	-	-	-
Computer equipment	-	-	-	11 359	-11 359	100%	17 038	-	-	-
Other	-	-	-	-	-	0%	-	-	-	-
Investment property	-	-	-	-	-	0%	-	-	-	-
	-	6 809 000	6 809 000	5 388 624	1 420 376	21%	8 082 936	21 000 000	-	-

APPENDIX C										
SUMMARY OF CAPITAL EXPENDITURE PER VOTE / DEPARTMENT										
			Current year 2012/13				MTREF			
	Preceding year	Approved budget	Adjusted budget	Year to date (28 February 2013)	Balance remaining (Budget - Year to date)		Full year forecast	Budget year 2013/14	Budget year 2014/15	Budget year 2015/16
	R	R	R	R	R	%	R	R	R	R
1. Department of Education and Training	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
2. Department of Health	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	100	2 500 000	2 500 000	2 500 000	2 500 000
3. Department of Social Development	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000	100	1 500 000	1 500 000	1 500 000	1 500 000
4. Department of Transport, Roads and Infrastructural Development	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	100	3 000 000	3 000 000	3 000 000	3 000 000
5. Department of Agriculture, Forestry and Fisheries	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
6. Department of Environmental Affairs	500 000	500 000	500 000	500 000	500 000	100	500 000	500 000	500 000	500 000
7. Department of Labour	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
8. Department of Basic Education	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	100	2 000 000	2 000 000	2 000 000	2 000 000
9. Department of Public Works	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
10. Department of Human Settlements	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
11. Department of Energy	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
12. Department of Water and Sanitation	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
13. Department of Trade and Industry	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
14. Department of Arts and Cultural Heritage	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
15. Department of Science and Technology	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
16. Department of Correctional Services	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
17. Department of Prisons	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
18. Department of Public Safety	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
19. Department of Police	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
20. Department of Fire and Disaster Management	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
21. Department of Disaster Management	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
22. Department of National Defence	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
23. Department of Intelligence	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	100	1 000 000	1 000 000	1 000 000	1 000 000
24. Department of Information										

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Town Planning									
Land and Buildings	-	-	-	-	-	0%	-	-	-
Infrastructure	-	-	-	-	-	0%	-	-	-
Community	-	-	-	-	-	0%	-	-	-
Heritage	-	-	-	-	-	0%	-	-	-
Official vehicles	-	-	-	-	-	0%	-	-	-
Machinery and equipment	-	-	-	-	-	0%	-	-	-
Office equipment	-	-	-	-	-	0%	-	-	-
Office furniture	-	-	-	1 754	-1 754	100%	2 630	-	-
Computer equipment	-	-	-	18 801	-18 801	100%	28 202	-	-
Other	-	-	-	-	-	0%	-	-	-
Investment property	-	-	-	-	-	0%	-	-	-
	-	-	-	20 555	-20 555	100%	30 832	-	-

44	Project Management Unit									
	Land and Buildings	-	-	-	-	-	0%	-	-	-
	Infrastructure	-	13 839 000	13 839 000	-	13 839 000	100%	-	16 535 750	15 257 000 16 110 100
	Community	-	-	-	-	-	0%	-	-	-
	Heritage	-	-	-	-	-	0%	-	-	-
	Official vehicles	-	-	-	-	-	0%	-	-	-
	Machinery and equipment	-	-	-	-	-	0%	-	-	-
	Office equipment	-	-	-	-	-	0%	-	-	-
	Office furniture	-	-	-	-	-	0%	-	-	-
	Computer equipment	-	-	-	10 307	-10 307	100%	15 461	-	-
	Other	-	-	-	-	-	0%	-	-	-
	Investment property	-	-	-	-	-	0%	-	-	-
		-	13 839 000	13 839 000	10 307	13 828 693	100%	15 461	16 535 750	15 257 000 16 110 100

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Mechanical Workshop										
Land and Buildings	-	-	-	-	-	0%	-	-	-	-
Infrastructure	-	-	-	-	-	0%	-	-	-	-
Community	-	-	-	-	-	0%	-	-	-	-
Heritage	-	-	-	-	-	0%	-	-	-	-
Official vehicles	-	-	-	-	-	0%	-	-	-	-
Machinery and equipment	-	-	-	-	-	0%	-	-	-	-
Office equipment	-	-	-	-	-	0%	-	-	-	-
Office furniture	-	-	-	-	-	0%	-	-	-	-
Computer equipment	-	-	-	-	-	0%	-	-	-	-
Other	-	-	-	-	-	0%	-	-	-	-
Investment property	-	-	-	-	-	0%	-	-	-	-
	-	-	-	-	-	0%	-	-	-	-
	-	31 288 000	31 288 000	8 992 032	22 295 968	71%	13 488 048	67 505 750	36 427 000	27 430 100

NALEDI LOCAL MUNICIPALITY
APPENDIX D - TARIFFS FOR 2013/14 FINANCIAL YEAR

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
1 GENERAL EXPENDITURE OF COUNCIL								
1.1	Centenary books	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
2 CEMETERIES								
2.1 Vryburg Cemetery								
2.1.1	Fees per grave: Adults	R 565.00	5.6%	R 597.00	5.4%	R 630.00	5.4%	R 665.00
2.1.2	Fees per grave: Children	R 285.00	5.6%	R 301.00	5.4%	R 318.00	5.4%	R 336.00
2.1.3	Cremation: Per niche	R 518.00	5.6%	R 548.00	5.4%	R 578.00	5.4%	R 610.00
2.1.4	Permit for erecting tombstone	R 248.00	5.6%	R 262.00	5.4%	R 277.00	5.4%	R 292.00
2.2 Colridge Cemetery								
2.2.1	Fees per grave: Adults	R 324.00	5.6%	R 343.00	5.4%	R 362.00	5.4%	R 382.00
2.2.2	Fees per grave: Children	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
2.2.3	Permit for erecting tombstone	R 248.00	5.6%	R 262.00	5.4%	R 277.00	5.4%	R 292.00
2.3 Huhudi Cemetery								
2.3.1	Fees per grave: Adults	R 324.00	5.6%	R 343.00	5.4%	R 362.00	5.4%	R 382.00
2.3.2	Fees per grave: Children	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
2.3.3	Permit for erecting tombstone	R 248.00	5.6%	R 262.00	5.4%	R 277.00	5.4%	R 292.00
2.4 Stella Cemetery No 1								
2.4.1	Fees per grave: Adults	R 518.00	5.6%	R 548.00	5.4%	R 578.00	5.4%	R 610.00
2.4.2	Fees per grave: Children	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
2.4.3	Permit for erecting tombstone	R 248.00	5.6%	R 262.00	5.4%	R 277.00	5.4%	R 292.00
2.5 Stella Cemetery No 2								
2.5.1	Fees per grave: Adults	R 324.00	5.6%	R 343.00	5.4%	R 362.00	5.4%	R 382.00
2.5.2	Fees per grave: Children	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
2.5.3	Permit for erecting tombstone	R 248.00	5.6%	R 262.00	5.4%	R 277.00	5.4%	R 292.00
3 PROPERTY TAXES								
3.1	Residetal	R 0.0071	5.6%	R 0.007460	5.4%	R 0.0079	5.4%	R 0.0083
3.2	Businesses	R 0.0141	5.6%	R 0.014910	5.4%	R 0.0157	5.4%	R 0.0165
3.3	Industrial	R 0.0141	5.6%	R 0.014910	5.4%	R 0.0157	5.4%	R 0.0165
3.4	Agricultural	R 0.0018	5.6%	R 0.001860	5.4%	R 0.0020	5.4%	R 0.0021
3.5	Agucultural : Businesses	R 0.0035	5.6%	R 0.003730	5.4%	R 0.0039	5.4%	R 0.0041
3.6	Government	R 0.0212	5.6%	R 0.022370	5.4%	R 0.0236	5.4%	R 0.0249
4 LIBRARY								
4.1 Penalty for the late return of books, sound recordings and paintings								
4.1.1	Per week or part thereof	R 3.60	5.6%	R 3.90	5.4%	R 4.20	5.4%	R 4.50
4.2 Penalty for the late return of films								
4.2.1	Per day	R 3.60	5.6%	R 3.90	5.4%	R 4.20	5.4%	R 4.50
4.2.2	Up to a maximum of	R 70.60	5.6%	R 74.60	5.4%	R 78.70	5.4%	R 83.00
4.3 Lost borrower bags								
4.3.1	Per bag	R 5.90	5.6%	R 6.30	5.4%	R 6.70	5.4%	R 7.10
4.4 Photo copies								
4.4.1	Per copy	R 0.90	5.6%	R 1.00	5.4%	R 1.10	5.4%	R 1.20
4.5 Membership fees								
4.5.1	Per annum for members outside the jurisdictional area of Naledi Local Municipality	R 58.90	5.6%	R 62.20	5.4%	R 65.60	5.4%	R 69.20
4.5.2	Deposit per book or replacement value, which ever the smallest, to be paid by borrowers which stay for less than 3 months in town	R 58.90	5.6%	R 62.20	5.4%	R 65.60	5.4%	R 69.20
4.6 Hall rental: Ballet purposes								
4.6.1	Per month on Mondays and Wednesdays from 14:00 to 17:00	R 153.00	5.6%	R 161.60	5.4%	R 170.40	5.4%	R 179.70
4.7 Hall rental: Meetings and other								
4.7.1	For the first hour or part thereof	R 94.20	5.6%	R 99.50	5.4%	R 104.90	5.4%	R 110.60
4.7.2	Per additional hour or part thereof	R 58.90	5.6%	R 62.20	5.4%	R 65.60	5.4%	R 69.20
4.7.3	For training and other purposes per occasion (not income generated)	R 41.20	5.6%	R 43.60	5.4%	R 46.00	5.4%	R 48.50

Activity Based Costing Centre / Description of Tariff No		2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
5	FIRE BRIGADE							
5.1	Mediums							
5.1.1	Foam substance per liter	Actual cost		Actual cost		Actual cost		Actual cost
5.1.2	Light water per liter	Actual cost		Actual cost		Actual cost		Actual cost
5.1.3	Dry chemicals per kg	Actual cost		Actual cost		Actual cost		Actual cost
5.2	Fire extinguisher							
5.2.1	Carbon dioxide extinguisher	Actual cost		Actual cost		Actual cost		Actual cost
5.2.2	Water CO²	Actual cost		Actual cost		Actual cost		Actual cost
5.2.3	Dry chemicals extinguisher	Actual cost		Actual cost		Actual cost		Actual cost
5.3	Fire brigade services inside municipal area							
5.3.1	Call out fees: Fire brigade vehicle	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
5.3.2	Call out fees: Staff member per hour or part thereof	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
5.3.3	Fees: Main pump per hour or part thereof	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
5.3.4	Fees: Assisting pump	R 120.00	5.6%	R 127.00	5.4%	R 134.00	5.4%	R 142.00
5.3.5	Fees: Rescue vehicle	R 115.00	5.6%	R 122.00	5.4%	R 129.00	5.4%	R 136.00
5.3.6	Call out fees: Portable pump	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
5.3.7	Call out fees: Staff member to man portable pump per hour or part thereof	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
5.3.8	Fees if no services rendered: Normal call out fees plus allowances to firemen (50% of fixed tariffs)	To be calculated		To be calculated		To be calculated		To be calculated
5.4	Fire brigade services outside municipal area							
5.4.1	Call out fees: Fire brigade vehicle	R 253.00	5.6%	R 268.00	5.4%	R 283.00	5.4%	R 299.00
5.4.2	Call out fees: Staff member per hour or part thereof	R 218.00	5.6%	R 231.00	5.4%	R 244.00	5.4%	R 258.00
5.4.3	Call out fees: Distance per km	R 8.90	5.6%	R 9.40	5.4%	R 10.00	5.4%	R 10.60
5.4.4	Fees: Main pump per hour or part thereof	R 253.00	5.6%	R 268.00	5.4%	R 283.00	5.4%	R 299.00
5.4.5	Fees: Assisting pump	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
5.4.6	Fees: Rescue vehicle	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
5.4.7	Call out fees: Portable pump	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
5.4.8	Call out fees: Staff member to man portable pump per hour or part thereof	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
5.4.9	Fees if no services rendered: Normal call out fees plus allowances to firemen (50% of fixed tariffs)	To be calculated		To be calculated		To be calculated		To be calculated
5.5	Training							
5.5.1	Fire combating: 20 hours course per candidate	R 153.00	5.6%	R 162.00	5.4%	R 171.00	5.4%	R 181.00
5.5.2	Fire combating: 40 hours course per candidate	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
5.5.3	First aid: 20 hours course per candidate (If student completes his/her course successfully and becomes an active Civil Protection Unit member, the course fee will be repaid to him/her)	R 153.00	5.6%	R 162.00	5.4%	R 171.00	5.4%	R 181.00
5.5.4	Civil protection: Industry first aid classes which includes registration fees at SA First Aid League	R 383.00	5.6%	R 405.00	5.4%	R 427.00	5.4%	R 451.00

Activity Based Costing Centre / Description of Tariff No		2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
6	CIVIL BUILDINGS							
6.1	Banquet hall							
6.1.1	Elections (per day or part thereof)	R 806.00	5.6%	R 852.00	5.4%	R 899.00	5.4%	R 948.00
6.1.2	Meetings (first hour or part thereof)	R 630.00	5.6%	R 666.00	5.4%	R 702.00	5.4%	R 740.00
6.1.3	Meetings (per additional hour or part thereof)	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
6.1.4	Other (per day or part thereof)	R 912.00	5.6%	R 964.00	5.4%	R 1 017.00	5.4%	R 1 072.00
6.1.5	Kitchen (per day or part thereof)	R 606.00	5.6%	R 640.00	5.4%	R 675.00	5.4%	R 712.00
6.1.6	Pub (per day or part thereof)	R 200.00	5.6%	R 212.00	5.4%	R 224.00	5.4%	R 237.00
6.1.7	Piano (per day or part thereof)	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
6.1.8	Loudspeaker system (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.1.9	Refundable deposit: Political meetings	R 1 471.00	5.6%	R 1 554.00	5.4%	R 1 638.00	5.4%	R 1 727.00
6.1.10	Refundable deposit: Other occasions/meetings	R 824.00	5.6%	R 871.00	5.4%	R 919.00	5.4%	R 969.00
6.1.11	Refundable deposit: Keys	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
6.2	Theatre							
6.2.1	Other (per day or part thereof)	R 1 130.00	5.6%	R 1 194.00	5.4%	R 1 259.00	5.4%	R 1 327.00
6.2.2	Piano (per day or part thereof)	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
6.2.3	Loudspeaker system (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.2.4	Lay-out plan	R 18.90	5.6%	R 20.00	5.4%	R 21.10	5.4%	R 22.30
6.2.5	Refundable deposit: Other occasions/meetings	R 1 012.00	5.6%	R 1 069.00	5.4%	R 1 127.00	5.4%	R 1 188.00
6.2.6	Refundable deposit: Keys	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
6.3	Kismet Park hall							
6.3.1	Elections (per day or part thereof)	R 806.00	5.6%	R 852.00	5.4%	R 899.00	5.4%	R 948.00
6.3.2	Meetings (first hour or part thereof)	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
6.3.3	Meetings (per additional hour or part thereof)	R 94.20	5.6%	R 99.50	5.4%	R 104.90	5.4%	R 110.60
6.3.4	Other (per day or part thereof)	R 748.00	5.6%	R 790.00	5.4%	R 833.00	5.4%	R 878.00
6.3.5	Kitchen (per day or part thereof)	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
6.3.6	Loudspeaker system (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.3.7	Refundable deposit: Political meetings	R 1 530.00	5.6%	R 1 616.00	5.4%	R 1 704.00	5.4%	R 1 797.00
6.3.8	Refundable deposit: Other occasions/meetings	R 412.00	5.6%	R 436.00	5.4%	R 460.00	5.4%	R 485.00
6.3.9	Refundable deposit: Keys	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
6.4	Colridge hall							
6.4.1	Elections (per day or part thereof)	R 806.00	5.6%	R 852.00	5.4%	R 899.00	5.4%	R 948.00
6.4.2	Meetings (first hour or part thereof)	R 230.00	5.6%	R 243.00	5.4%	R 257.00	5.4%	R 271.00
6.4.3	Meetings (per additional hour or part thereof)	R 94.20	5.6%	R 99.50	5.4%	R 104.90	5.4%	R 110.60
6.4.4	Other (per day or part thereof)	R 748.00	5.6%	R 790.00	5.4%	R 833.00	5.4%	R 878.00
6.4.5	Kitchen (per day or part thereof)	R 295.00	5.6%	R 312.00	5.4%	R 329.00	5.4%	R 347.00
6.4.6	Pub (per day or part thereof)	R 200.00	5.6%	R 212.00	5.4%	R 224.00	5.4%	R 237.00
6.4.7	Loudspeaker system (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.4.8	Refundable deposit: Political meetings	R 1 530.00	5.6%	R 1 616.00	5.4%	R 1 704.00	5.4%	R 1 797.00
6.4.9	Refundable deposit: Other occasions/meetings	R 412.00	5.6%	R 436.00	5.4%	R 460.00	5.4%	R 485.00
6.4.10	Refundable deposit: Keys	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
6.5	Stella							
6.5.1	Beesfees hall (per day or part thereof)	R 342.00	5.6%	R 362.00	5.4%	R 382.00	5.4%	R 403.00
6.5.2	Big hall (per day or part thereof)	R 671.00	5.6%	R 709.00	5.4%	R 748.00	5.4%	R 789.00
6.5.3	Chairs (per chair)	R 3.80	5.6%	R 4.10	5.4%	R 4.40	5.4%	R 4.70
6.5.4	Pub (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.5.5	Kitchen (per day or part thereof)	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
6.5.6	Walk-in-Refrigerator (per day or part thereof)	R 100.00	5.6%	R 106.00	5.4%	R 112.00	5.4%	R 119.00
6.5.7	Refundable deposit: Political meetings	R 1 530.00	5.6%	R 1 616.00	5.4%	R 1 704.00	5.4%	R 1 797.00
6.5.8	Refundable deposit: Other occasions/meetings	R 412.00	5.6%	R 436.00	5.4%	R 460.00	5.4%	R 485.00
6.5.9	Refundable deposit: Keys	R 259.00	5.6%	R 274.00	5.4%	R 289.00	5.4%	R 305.00
6.5.10	Refundable deposit: Per chair	R 3.00	5.6%	R 3.20	5.4%	R 3.40	5.4%	R 3.60

		2012/13 Tariff (VAT Incl)	Increase	2013/14 Tariff (VAT Incl)	Increase	2014/15 Tariff (VAT Incl)	Increase	2015/16 Tariff (VAT Incl)
Tariff No	Activity Based Costing Centre / Description of Tariff	R	%	R	%	R	%	R
6.6 Hire of crockery per day or part thereof								
6.6.1	Dish plate, soup plate, fish plate, desert bowl, small plate, cup, saucer, small cup, small saucer, knife, fork, fish knife, fish fork, soup spoon, table bread knife, desert spoon, tea spoon, coffee spoon, dishing spoon, glass, cake fork (per item)	R 1.00	5.6%	R 2.00	5.4%	R 2.20	5.4%	R 2.40
6.6.2	Ash tray, water jug, tea pot with lid, coffee pot and lid, milk pot, butter pot, sauce pot and stand, small sauce pot and stand, set of salt and pepper pots, tray, sugar pot (per item)	R 1.00	5.6%	R 2.00	5.4%	R 2.20	5.4%	R 2.40
6.6.3	Meat bucket, big oval platter, small oval platter (per item)	R 4.50	5.6%	R 4.80	5.4%	R 5.10	5.4%	R 5.40
6.6.4	Dishing bucket (per item)	R 7.00	5.6%	R 7.40	5.4%	R 7.80	5.4%	R 8.30
6.6.5	Baine-Mari	R 12.70	5.6%	R 13.50	5.4%	R 14.30	5.4%	R 15.10
6.6.6	Blue table cloth, brown table cloth (per item)	R 12.70	5.6%	R 13.50	5.4%	R 14.30	5.4%	R 15.10
6.6.7	White table cloth, beige table cloth (per item)	R 15.20	5.6%	R 16.10	5.4%	R 17.00	5.4%	R 18.00
6.6.8	Handling charges: 15% surcharge	To be calculated		To be calculated		To be calculated		To be calculated
6.6.9	Refundable deposit: Crockery (Banquet hall)	R 1 012.00	5.6%	R 1 069.00	5.4%	R 1 127.00	5.4%	R 1 188.00
6.6.10	Refundable deposit: Crockery (Stella)	R 648.00	5.6%	R 685.00	5.4%	R 722.00	5.4%	R 761.00
6.7 Rentals: Civic centre								
6.7.1	Room 67 (Committee room)(per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.7.2	Room 68 (per day or part thereof)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.8 Commercial buildings: Huhudi								
6.8.1	General dealer on site 2045 per month	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
6.8.2	Other as per contract	As per contract		As per contract		As per contract		As per contract
6.9 Council chambers: Huhudi								
6.9.1	Private firms and individuals (per day or part thereof)	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
6.9.2	Refundable deposit	R 200.00	5.6%	R 212.00	5.4%	R 224.00	5.4%	R 237.00
6.10 Community hall: Huhudi								
6.10.1	Monday to Thursday (when admission is charged)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
6.10.2	Friday to Sunday (when admission is charged)	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
6.10.3	Monday to Thursday (when no admission is charged)	R 130.00	5.6%	R 138.00	5.4%	R 146.00	5.4%	R 154.00
6.10.4	Refundable deposit: All events	R 318.00	5.6%	R 336.00	5.4%	R 355.00	5.4%	R 375.00
6.11 Community hall: Kismet Park								
6.11.1	All inclusive tariff per month for the Indian Moslem Club for the use of the down stairs space in the hall	R 130.00	5.6%	R 138.00	5.4%	R 146.00	5.4%	R 154.00
6.11.2	Indian Badminton Club (per day or part thereof excluding Saturdays and Sundays between 10:00 to 23:00)	R 23.60	5.6%	R 25.00	5.4%	R 26.40	5.4%	R 27.90
6.11.3	Indian Badminton Club (minimum charge per month)	R 383.00	5.6%	R 405.00	5.4%	R 427.00	5.4%	R 451.00

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
7	DOG CONTROL REGULATIONS							
7.1	Dog tax payable							
7.1.1	Male dog	R 23.60	5.6%	R 25.00	5.4%	R 26.40	5.4%	R 27.90
7.1.2	Female dog	R 58.90	5.6%	R 62.20	5.4%	R 65.60	5.4%	R 69.20
7.2	Impounded dogs are kept at local SPCA kennels on the following laid down conditions							
7.2.1	The Head of Health Services may appoint people to impound dogs. The person appointed will be paid per dog caught and impounded the amount of	R 11.80	5.6%	R 12.50	5.4%	R 13.20	5.4%	R 14.00
7.2.2	Lodging fees per dog per day or part thereof	R 23.60	5.6%	R 25.00	5.4%	R 26.40	5.4%	R 27.90
7.2.3	Administration and labour fees per dog per day or part thereof	R 11.80	5.6%	R 12.50	5.4%	R 13.20	5.4%	R 14.00
7.2.4	The owner of an impounded dog will be responsible for the payment of the fees in 7.1.1, 7.1.2, 7.2.1, 7.2.2 and 7.2.3 at the Revenue Offices, Civic Centre, before a dog may be released at the local SPCA kennels							
7.2.5	Dogs may only be released upon submitting of an official receipt of Council							
7.2.6	The necessary registers must be kept up to date and collected money will be paid over to the local SPCA once every month							
7.2.7	A dog not collected within 10 days (Saturday, Sunday and public holidays excluded) after impounded will be put to sleep by the Veterinary Surgeon at Council's expense							
8	COMMONAGE							
8.1	Selling of soil per cubic meter	R 70.60	5.6%	R 74.60	5.4%	R 78.70	5.4%	R 83.00
8.2	Hire of land/ area by horse riding club (per month)	R 23.60	5.6%	R 25.00	5.4%	R 26.40	5.4%	R 27.90
9	ENVIRONMENTAL HEALTH							
9.1	Business license where food is prepared	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
9.2	Hawkers license	R 76.50	5.6%	R 80.80	5.4%	R 85.20	5.4%	R 89.90
9.3	Acceptability certificate	R 153.00	5.6%	R 162.00	5.4%	R 171.00	5.4%	R 181.00
9.4	Re-inspection fee	R 76.50	5.6%	R 80.80	5.4%	R 85.20	5.4%	R 89.90
9.5	Registration of all businesses	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
10	PUBLIC WORKS							
10.1	Motor entrances							
10.1.1	Double (7,6m)	R 1 012.00	5.6%	R 1 069.00	5.4%	R 1 127.00	5.4%	R 1 188.00
10.1.2	Single (4,5m)	R 883.00	5.6%	R 933.00	5.4%	R 984.00	5.4%	R 1 038.00
10.1.3	Expanding smaller than 4,5m (per meter)	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
10.2	Private work							
10.2.1	Labour, material and vehicle hire	Actual cost		Actual cost		Actual cost		Actual cost
10.2.2	50% surcharge on vehicle hire	To be calculated		To be calculated		To be calculated		To be calculated
10.2.3	10% administration cost surcharge to a upper limit of	R 330.00	5.6%	R 349.00	5.4%	R 368.00	5.4%	R 388.00
11	PARKS							
11.1	Hiring fees: Public parks	R 400.00	5.6%	R 423.00	5.4%	R 446.00	5.4%	R 471.00
11.2	Cleaning of sites/tents for gatherings	R 342.00	5.6%	R 362.00	5.4%	R 382.00	5.4%	R 403.00
12	PARKING AREAS							
12.1	Tax	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
12.2	Hawkers at P2 per marked stand per month (Selling fruit & vegetables)	R 64.80	5.6%	R 68.50	5.4%	R 72.20	5.4%	R 76.10
12.3	Hawkers at P2 per marked stand per month (Selling clothes, shoes, etc)	R 253.00	5.6%	R 268.00	5.4%	R 283.00	5.4%	R 299.00
12.4	Hawkers at P2 per marked stand per month (Food caravans)	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00

Activity Based Costing Centre / Description of Tariff No		2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
13	REFUSE REMOVAL SERVICES							
13.1	Refuse removal fees per month (one removal per week unless otherwise indicated)							
13.1.1	Household	R 149.00	5.6%	R 158.00	5.4%	R 167.00	5.4%	R 177.00
13.1.2	Churches/Halls	R 149.00	5.6%	R 158.00	5.4%	R 167.00	5.4%	R 177.00
13.1.3	Halls	R 149.00	5.6%	R 158.00	5.4%	R 167.00	5.4%	R 177.00
13.1.4	Sporting clubs	R 149.00	5.6%	R 158.00	5.4%	R 167.00	5.4%	R 177.00
13.1.5	Theatres	R 149.00	5.6%	R 158.00	5.4%	R 167.00	5.4%	R 177.00
13.1.6	Squatters with community toilets and water (all inclusive tariff)	R 159.00	5.6%	R 168.00	5.4%	R 178.00	5.4%	R 188.00
13.1.7	Guest houses / Lodges (per room to a maximum of 10 rooms)	R 56.50	5.6%	R 59.70	5.4%	R 63.00	5.4%	R 66.50
13.1.8	Hotels (3 times per week)	R 1 130.00	5.6%	R 1 194.00	5.4%	R 1 259.00	5.4%	R 1 327.00
13.1.9	Old age homes and care centres	R 608.00	5.6%	R 643.00	5.4%	R 678.00	5.4%	R 715.00
13.1.10	Cafés, green grocers and restaurants (3 times per week)	R 810.00	5.6%	R 856.00	5.4%	R 903.00	5.4%	R 952.00
13.1.11	Hostels	R 1 130.00	5.6%	R 1 194.00	5.4%	R 1 259.00	5.4%	R 1 327.00
13.1.12	Hospitals	R 1 130.00	5.6%	R 1 194.00	5.4%	R 1 259.00	5.4%	R 1 327.00
13.1.13	Schools	R 418.00	5.6%	R 442.00	5.4%	R 466.00	5.4%	R 492.00
13.1.14	Shops, hardware stores and other businesses	R 471.00	5.6%	R 498.00	5.4%	R 525.00	5.4%	R 554.00
13.1.15	Chain stores and super markets (3 times per week)	R 971.00	5.6%	R 1 026.00	5.4%	R 1 082.00	5.4%	R 1 141.00
13.1.16	Banks, libraries, large offices and department offices	R 506.00	5.6%	R 535.00	5.4%	R 564.00	5.4%	R 595.00
13.1.17	Garages, work shops and spare part centres	R 630.00	5.6%	R 666.00	5.4%	R 702.00	5.4%	R 740.00
13.1.18	Factories	R 295.00	5.6%	R 312.00	5.4%	R 329.00	5.4%	R 347.00
13.1.19	Taxi rank (3 times per week)	R 1 595.00	5.6%	R 1 685.00	5.4%	R 1 776.00	5.4%	R 1 872.00
13.1.20	Offices	R 306.00	5.6%	R 324.00	5.4%	R 342.00	5.4%	R 361.00
13.1.21	Franchise restaurants (3 times per week)	R 1 089.00	5.6%	R 1 150.00	5.4%	R 1 213.00	5.4%	R 1 279.00
13.1.22	Tuck shops and taverns	R 242.00	5.6%	R 256.00	5.4%	R 270.00	5.4%	R 285.00
13.1.23	Exhaust centres	R 636.00	5.6%	R 672.00	5.4%	R 709.00	5.4%	R 748.00
13.1.24	Businesses on residential sites will be determined per type of business	To be determined		To be determined		To be determined		To be determined
13.1.25	Shoprite, Spar and Pick & Pay (7 times per week)	R 3 542.00	5.6%	R 3 741.00	5.4%	R 3 944.00	5.4%	R 4 157.00
13.1.26	Special removal from businesses per load	R 383.00	5.6%	R 405.00	5.4%	R 427.00	5.4%	R 451.00
13.1.27	Stella businesses	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
13.1.28	Centres will be based on number and type of businesses in centre	To be determined		To be determined		To be determined		To be determined
13.1.29	Business standing empty	R 195.00	5.6%	R 206.00	5.4%	R 218.00	5.4%	R 230.00
13.1.30	Mass containers (1 m³)(Capital Cost R 1,100)	R 330.00	5.6%	R 349.00	5.4%	R 368.00	5.4%	R 388.00
13.1.31	Mass containers (8 m³)(Capital Cost R 12,000)	R 648.00	5.6%	R 685.00	5.4%	R 722.00	5.4%	R 761.00
13.1.32	Mass containers (18 m³)(Capital Cost R 32,000)	R 977.00	5.6%	R 1 032.00	5.4%	R 1 088.00	5.4%	R 1 147.00
13.1.33	Refuse removal per 240 liter refuse bin (2 removals per week)	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
13.1.34	Refuse removal per 240 liter refuse bin (3 removals per week)	R 271.00	5.6%	R 287.00	5.4%	R 303.00	5.4%	R 320.00
13.1.35	Refuse removal per 240 liter refuse bin (7 removals per week)	R 342.00	5.6%	R 362.00	5.4%	R 382.00	5.4%	R 403.00
13.1.36	Refundable deposit: All new business applications - relocations included	R 442.00	5.6%	R 467.00	5.4%	R 493.00	5.4%	R 520.00
13.1.37	Penalty for the removal of municipal refuse bins (240 liter refuse bins) from any premises	R 765.00	5.6%	R 808.00	5.4%	R 852.00	5.4%	R 899.00
13.2	Garden refuse							
13.2.1	Garden refuse per load or part thereof	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
13.2.2	Removal with front end loader (tractor and trailer included) per load or part thereof	R 318.00	5.6%	R 336.00	5.4%	R 355.00	5.4%	R 375.00
13.3	Other							
13.3.1	Condemnation of food stuffs (Per 1,000 liter or part therefor)	R 306.00	5.6%	R 324.00	5.4%	R 342.00	5.4%	R 361.00
13.3.2	Removal with front end loader (tractor and trailer included) per load or part thereof	R 318.00	5.6%	R 336.00	5.4%	R 355.00	5.4%	R 375.00

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT		Tariff (VAT		Tariff (VAT		Tariff (VAT
		Incl)		Incl)		Incl)		Incl)
		R	%	R	%	R	%	R
14 SANITATION SERVICES								
14.1 New Connections								
14.1.1	New connection	R 1 667.00	5.6%	R 1 761.00	5.4%	R 1 857.00	5.4%	R 1 958.00
14.1.2	New connection (Colridge housing scheme)	R 359.00	5.6%	R 380.00	5.4%	R 401.00	5.4%	R 423.00
14.2 Availability fees								
14.2.1	Monthly fee: Empty erven/houses/buildings not connected to network	R 11.40	5.6%	R 12.10	5.4%	R 12.80	5.4%	R 13.50
14.2.2	Yearly fee: Empty erven/houses/buildings not connected to network	R 139.00	5.6%	R 147.00	5.4%	R 155.00	5.4%	R 164.00
14.3 Sewerage fees per month								
14.3.7	Households for the first 4 flush units	R 158.00	5.6%	R 167.00	5.4%	R 177.00	5.4%	R 187.00
14.3.8	Households for every flush unit above 4 to maximum of an additional 5 flush units	R 131.00	5.6%	R 139.00	5.4%	R 147.00	5.4%	R 155.00
14.3.9	Sport clubs for the first 4 flush units	R 158.00	5.6%	R 167.00	5.4%	R 177.00	5.4%	R 187.00
14.3.10	Sport clubs for every flush unit above the first 4 flush units	R 131.00	5.6%	R 139.00	5.4%	R 147.00	5.4%	R 155.00
14.3.11	Church halls	R 365.00	5.6%	R 386.00	5.4%	R 407.00	5.4%	R 429.00
14.3.12	Other premises: Per flush unit or 600mm urinal to a maximum of 50 flush units	R 158.00	5.6%	R 167.00	5.4%	R 177.00	5.4%	R 187.00
14.4 Industrial Effluent								
14.4.1	Abattoir as per fixed formula	Fixed formula		Fixed formula		Fixed formula		Fixed formula
14.5 Sewerage blockages								
14.5.1	For the first hour or part thereof	R 221.00	5.6%	R 234.00	5.4%	R 247.00	5.4%	R 261.00
14.5.2	For every hour thereafter and part thereof	R 131.00	5.6%	R 139.00	5.4%	R 147.00	5.4%	R 155.00
15 CESSPOOL SERVICES								
15.1	Removal of sewerage water from suction tank (per kiloliter)	R 29.00	5.6%	R 30.70	5.4%	R 32.40	5.4%	R 34.20
15.2	Removal of sewerage water from suction tank 2 km area from base (per kilometer traveled)	R 16.40	5.6%	R 17.40	5.4%	R 18.40	5.4%	R 19.40
15.3	Colridge low cost housing scheme (if connection is available to sewerage network) per month	R 221.00	5.6%	R 234.00	5.4%	R 247.00	5.4%	R 261.00
15.4	Colridge low cost housing scheme (if connection is not available to sewerage network) per month	R 78.10	5.6%	R 82.50	5.4%	R 87.00	5.4%	R 91.70
15.5	Night soil per month	R 88.70	5.6%	R 93.70	5.4%	R 98.80	5.4%	R 104.20
15.6	Private persons and/or businesses: Additional levy per removal for call out on Saturday, Sunday and public holidays	R 164.00	5.6%	R 174.00	5.4%	R 184.00	5.4%	R 194.00
15.7	Swartfontein per load	R 167.00	5.6%	R 177.00	5.4%	R 187.00	5.4%	R 198.00
15.8	Armoedsvlakte per load	R 214.00	5.6%	R 226.00	5.4%	R 239.00	5.4%	R 252.00
15.9	Stella per load: Tractor & trailer	R 104.00	5.6%	R 110.00	5.4%	R 116.00	5.4%	R 123.00
15.10	Stella per load: Cesspool truck	R 130.00	5.6%	R 138.00	5.4%	R 146.00	5.4%	R 154.00

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		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
16	BUILDING PLAN FEES							
16.7	Examination and approval of building plans and related matters							
Schedule - Part A								
16.7.1	For new building:per 10m2	R 71.50	5.6%	R 75.60	5.4%	R 79.70	5.4%	R 84.10
	10m2 or part subject to minimum levy	R 210.00	5.6%	R 222.00	5.4%	R 234.00	5.4%	R 247.00
16.7.2	for additions per 10m2	R 71.50	5.6%	R 75.60	5.4%	R 79.70	5.4%	R 84.10
	10m2 or part subject to minimum levy	R 210.00	5.6%	R 222.00	5.4%	R 234.00	5.4%	R 247.00
16.7.3	for alterations per 10m2	R 71.50	5.6%	R 75.60	5.4%	R 79.70	5.4%	R 84.10
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.4	for amendment plans per 10m2 or part thereof	R 71.50	5.6%	R 75.60	5.4%	R 79.70	5.4%	R 84.10
	applicable to that part of the building where amendments are made/take place,subject to a minimum levy per applications	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.5	For new proposal/re -design per 10m2	R 71.00	5.6%	R 75.00	5.4%	R 79.10	5.4%	R 83.40
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.6	For the renewal of plans where the approval lapsed	R 71.00	5.6%	R 75.00	5.4%	R 79.10	5.4%	R 83.40
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.7	For the examination of preliminary building sketch plan.	R 35.70	5.6%	R 37.70	5.4%	R 39.80	5.4%	R 42.00
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.8	For courtesy building plans	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
16.7.9	For the consideration of an application to commence or proceed with the erection of a building before the granting of approval	R 35.70	5.6%	R 37.70	5.4%	R 39.80	5.4%	R 42.00
	or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.10	For the consideration of an application to use a building before the certificate of occupancy has been issued.	R 35.70	5.6%	R 37.70	5.4%	R 39.80	5.4%	R 42.00
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.11	For consideration of an aplication to demolishor cause or permit to demolish a buiding	R 35.70	5.6%	R 37.70	5.4%	R 39.80	5.4%	R 42.00
	10m2 or part subject to minimum levy	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.12	For the construction of a swimming pool	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.13	For the authorization to carry out minor building work	R 113.00	5.6%	R 120.00	5.4%	R 127.00	5.4%	R 134.00
16.7.14	For re-roofing application	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.15	For the erection of antennae: Ground Based	R 414.00	5.6%	R 438.00	5.4%	R 462.00	5.4%	R 487.00
	Roof Top Based	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.16	For ertation of free standing or boundary walls	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.17	Examination or approval of any building	R 209.00	5.6%	R 221.00	5.4%	R 233.00	5.4%	R 246.00
16.7.18	Examination or approval of building plans	R 6 842.00	5.6%	R 7 226.00	5.4%	R 7 617.00	5.4%	R 8 029.00
16.7.18	Refundable deposit fo the demolition of buildings of more than10m2	R 1 964.00	5.6%	R 2 074.00	5.4%	R 2 186.00	5.4%	R 2 305.00
16.7.19	Refundable deposit for building refuse removal for dwelling houses and swimming pools	R 1 666.00	5.6%	R 1 760.00	5.4%	R 1 856.00	5.4%	R 1 957.00
16.7.20	Refundable deposits for building refuse removal for business, industrial and commecial buildings	R 3 808.00	5.6%	R 4 022.00	5.4%	R 4 240.00	5.4%	R 4 469.00
16.7.21	Refundable deposit for building refuse removal for minor building work	R 417.00	5.6%	R 441.00	5.4%	R 465.00	5.4%	R 491.00
	Schedule - Part B							
16.7.22	For the consideration to erect a verandah over municipal property	R 212.00	5.6%	R 224.00	5.4%	R 237.00	5.4%	R 250.00
	or part subject to minimum levy per m2	R 5.30	5.6%	R 5.60	5.4%	R 6.00	5.4%	R 6.40
16.7.23	For re-inspection,owing to detective work	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
16.7.24	For a copy of a notice of approval	R 11.70	5.6%	R 12.40	5.4%	R 13.10	5.4%	R 13.90
	Schedule - Part C							
16.7.25	Rezoning application	R 1 405.00	5.6%	R 1 484.00	5.4%	R 1 565.00	5.4%	R 1 650.00
16.7.26	Departure application	R 710.00	5.6%	R 750.00	5.4%	R 791.00	5.4%	R 834.00
16.7.27	Subdivision application	R 1 405.00	5.6%	R 1 484.00	5.4%	R 1 565.00	5.4%	R 1 650.00

Activity Based Costing Centre / Description of Tariff No	2012/13 Tariff (VAT Incl) R	Increase %	2013/14 Tariff (VAT Incl) R	Increase %	2014/15 Tariff (VAT Incl) R	Increase %	2015/16 Tariff (VAT Incl) R

BUILDING CONTROL DIVISION

CONTRAVENTION ITO NATIONAL BUILDING REGULATIONS AND BUILDING STANDARD ACT ,197 (ACT 103 OF 1997), AS AMENDED

	Section 4(1)-Erecting building without consent	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 10(1)(a) red together with section 10(2)-Erecting building or doing earthworkings that is objectionable([section 4 (1)])	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 10(1)(a) red together with section 10(2)-Erecting building on site subject to flooding or filled with refuse	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 12(1) read with section 12(6)-Failure to comply with notice issued in terms of section 12(1)[section 10(1) (b) read together with section 10(2)]	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 12(2) read with section 12(6)-Failure to notify local authority of dangerous building[section	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 12(3) read with section 12(6)-Failure to comply with notice issued in terms of section 12(4)	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 12(4) read with section 12(6)-Failure to comply with notice in terms of section 12(4)	R 106.00	5.6%	R 112.00	5.4%	R 119.00	5.4%	R 126.00
	Section 14(4)-Occupation of a building without occupancy certificate	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00

Activity Based Costing Centre / Description of Tariff No	2012/13 Tariff (VAT Incl) R	Increase %	2013/14 Tariff (VAT Incl) R	Increase %	2014/15 Tariff (VAT Incl) R	Increase %	2015/16 Tariff (VAT Incl) R

REGULATIONS ITO NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT , 1997(ACT OF 1997)

Reg.A15(5) of the NBRs -Failure to maintain mechanical equipment	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A18(4) of the NBRs -Practising plumbing without qualification	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A18(5) of the NBRs -Unsupervised plumbing works	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A22(1) of the NBRs -Failure to notify the local authority on commencement of building work	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A22(2) of the NBRs -Failure to notify the local authority regarding inspections	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A22(3) of the NBRs -Proceeding building work without inspection	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A25(1) of the NBRs -Using building for other purposes	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A25(2) of the NBRs-Failure to comply with notice regarding illegal use	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A25(5) of the NBRs-Deviation from approved plans	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.A25(6) of the NBRs read together with Reg. A25(11) of the NBRs -Failure to comply with notice to stop erection of building	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg . A25 (10) o the NBRs -Non compliance with a notice served in terms of reg .A25(10)	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
Reg. D4910 read together with reg D4(2) of the NBRs - Failure to control access to a swimming pool	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Reg.E4 of the NBRs -Failure to comply with demolition requirements	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to safeguard the site	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to confine the building operations within site boundaries	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to control dust and noise on site	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to comply with notice regarding testing and inspection work	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to comply with notice regarding excessive waste	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to remove surplus material	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
conditions and use of builders sheds	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to provide adequate sanitary facilities on site	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
precautions for safety and stability of excavation	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to provide suitable drainage	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to connect to sewer system	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
sewage discharged into the storm water drain	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
sewage discharged into natural watercourse	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
sewage discharged into the street	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
storm water entering drainage system	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
notice regarding objectionable discharge	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
discharging pool water onto other property	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
industrial effluent installation deviates from approved plans	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to seal disconnected drainage and / or soil pipes	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to notify authority about disconnection or interference with drain	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
unauthorized connection or interference with drain	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
using drain before inspection and approval	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
failure to provide adequate fire protection	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
fire extinguisher not SABS specifications	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
Fire extinguisher installation	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
fire extinguisher maintenance	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
fire extinguisher service	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00
hindering or preventing escape from a building in case of fire	R 2 118.00	5.6%	R 2 237.00	5.4%	R 2 358.00	5.4%	R 2 486.00

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
17	ENCROACHMENT FEES							
17.1	Reside signboard	R 40.00	5.6%	R 42.30	5.4%	R 44.60	5.4%	R 47.10
17.2	Permanent structures	R 80.00	5.6%	R 84.50	5.4%	R 89.10	5.4%	R 94.00
18	TECHNICAL SERVICES							
18.1	Private work							
18.1.1	Labour, material and vehicle hire	Actual cost		Actual cost		Actual cost		Actual cost
18.1.2	50% surcharge on vehicle hire	Actual cost		Actual cost		Actual cost		Actual cost
18.1.3	10% administration cost surcharge to a upper limit of	R 306.00	5.6%	R 324.00	5.4%	R 342.00	5.4%	R 361.00
18.2	Permits							
18.1	Plumber	R 70.60	5.6%	R 74.60	5.4%	R 78.70	5.4%	R 83.00
18.2	Sewerage	R 70.60	5.6%	R 74.60	5.4%	R 78.70	5.4%	R 83.00
19	ADMINISTRATION							
19.1	Photo copies							
19.1.1	A3 Paper	R 5.00	5.6%	R 5.30	5.4%	R 5.60	5.4%	R 6.00
19.1.2	A4 Paper	R 3.90	5.6%	R 4.20	5.4%	R 4.50	5.4%	R 4.80
19.2	Vlakdruk machine: Reproducing copies for churches and schools when they provide their own paper							
19.2.1	First 400 copies	R 0.20	5.6%	R 0.30	5.4%	R 0.40	5.4%	R 0.50
19.2.2	Above 400 copies	R 0.20	5.6%	R 0.30	5.4%	R 0.40	5.4%	R 0.50
19.3	Town planning							
19.3.1	Rezoning application	R 1 389.00	5.6%	R 1 467.00	5.4%	R 1 547.00	5.4%	R 1 631.00
19.3.2	Departure application	R 702.00	5.6%	R 742.00	5.4%	R 783.00	5.4%	R 826.00
19.3.3	Subdivision application	R 1 389.00	5.6%	R 1 467.00	5.4%	R 1 547.00	5.4%	R 1 631.00
19.4	Other							
19.4.1	Refundable deposit per poster per function/occasion	R 25.90	5.6%	R 27.40	5.4%	R 28.90	5.4%	R 30.50
19.4.2	Removal fee by Council per poster up to the maximum of actual deposit	R 41.20	5.6%	R 43.60	5.4%	R 46.00	5.4%	R 48.50
19.4.3	Removal fee by Council for posters erected without Council's approval	R 612.00	5.6%	R 647.00	5.4%	R 682.00	5.4%	R 719.00
19.4.4	Temporary advertisement boards per board	R 100.00	5.6%	R 105.60	5.4%	R 111.40	5.4%	R 117.50
20	FINANCE							
20.1	Reference fee: Copy of account	R 4.00	5.6%	R 4.30	5.4%	R 4.60	5.4%	R 4.90
20.2	Information fee: Checking of any index summary of an account which is not listed in service register	R 27.10	5.6%	R 28.70	5.4%	R 30.30	5.4%	R 32.00
20.3	Information fee: Checking of any index summary of an account which is listed in services register	R 13.00	5.6%	R 13.80	5.4%	R 14.60	5.4%	R 15.40
20.4	Information fee: Certificate of valuation or outstanding fees against property	R 27.10	5.6%	R 28.70	5.4%	R 30.30	5.4%	R 32.00
20.5	Information fee: Retrieving of information which is not listed above (Tariff per hour or part thereof)	R 82.40	5.6%	R 87.10	5.4%	R 91.90	5.4%	R 96.90
20.6	Valuation certificate	R 67.70	5.6%	R 71.50	5.4%	R 75.40	5.4%	R 79.50
20.7	Waste paper (per bag)	R 2.60	5.6%	R 2.80	5.4%	R 3.00	5.4%	R 3.20
20.8	Providing valuation roll and address list	R 406.00	5.6%	R 429.00	5.4%	R 453.00	5.4%	R 478.00
20.9	Levy for failure to honour cheque	R 189.00	5.6%	R 200.00	5.4%	R 211.00	5.4%	R 223.00

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
21 SWARTFONTEIN								
21.1 Camping tariffs								
21.1.1	Stand per day per caravan, modified vehicle or tent to a maximum of five (5) people	R 100.00	5.6%	R 105.60	5.4%	R 111.40	5.4%	R 117.50
21.1.2	Plus: Additional adult per day	R 27.10	5.6%	R 28.70	5.4%	R 30.30	5.4%	R 32.00
21.1.3	Plus: Additional child per day	R 13.00	5.6%	R 13.80	5.4%	R 14.60	5.4%	R 15.40
21.1.4	Monthly tariff for a maximum of five (5) people	R 1 765.00	5.6%	R 1 864.00	5.4%	R 1 965.00	5.4%	R 2 072.00
21.1.5	Plus: Additional person per day	R 13.00	5.6%	R 13.80	5.4%	R 14.60	5.4%	R 15.40
21.2 4 Bed chalets								
21.2.1	Per night for the first adult	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
21.2.2	Per night for the second adult	R 159.00	5.6%	R 168.00	5.4%	R 178.00	5.4%	R 188.00
21.2.3	Per night for the third adult	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
21.2.4	Per night for the fourth adult (maximum 4 adults)	R 112.00	5.6%	R 119.00	5.4%	R 126.00	5.4%	R 133.00
21.2.5	Tariff for 5 days or more continuously	Discount 20%		Discount 20%		Discount 20%		Discount 20%
21.2.6	Families: Weekdays: Per night for husband and wife and a maximum of three (3) children	R 471.00	5.6%	R 498.00	5.4%	R 525.00	5.4%	R 554.00
21.2.7	Families: Weekdays: Per night per additional child over the maximum of five (5) allowed	R 82.40	5.6%	R 87.10	5.4%	R 91.90	5.4%	R 96.90
21.2.8	Families: Weekends: Per night for husband and wife and a maximum of three (3) children	Discount 25%		Discount 25%		Discount 25%		Discount 25%
21.2.9	Families: Weekends: Per night per additional child over the maximum of five (5) allowed	Discount 25%		Discount 25%		Discount 25%		Discount 25%
21.2.10	Reservations: Deposits are calculated on an amount equal to the tariff for one day for all persons	To be calculated		To be calculated		To be calculated		To be calculated
21.2.11	Refundable deposit: Breakage	R 530.00	5.6%	R 560.00	5.4%	R 591.00	5.4%	R 623.00
21.3 2 Bed chalets								
21.3.1	Per night for the first adult	R 177.00	5.6%	R 187.00	5.4%	R 198.00	5.4%	R 209.00
21.3.2	Per night for the second adult (maximum 2 adults)	R 153.00	5.6%	R 162.00	5.4%	R 171.00	5.4%	R 181.00
21.3.3	Tariff for 5 days or more continuously	Discount 20%		Discount 20%		Discount 20%		Discount 20%
21.3.5	Reservations: Deposits are calculated on an amount equal to the tariff for one day for all persons	To be calculated		To be calculated		To be calculated		To be calculated
21.3.6	Refundable deposit: Breakage	R 530.00	5.6%	R 560.00	5.4%	R 591.00	5.4%	R 623.00
21.4 Hall rental								
21.4.1	Hiring fees: Maximum 100 people (Admission fees not included in tariff and must be paid at entrance gate)	R 612.00	5.6%	R 647.00	5.4%	R 682.00	5.4%	R 719.00
21.4.2	Deposit	R 695.00	5.6%	R 734.00	5.4%	R 774.00	5.4%	R 816.00
21.4.3	Lapa only on reservation (Admission fees not included in tariff and must be paid at entrance gate)	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
21.5 Admission fees: Individuals								
21.5.1	Adults	R 15.30	5.6%	R 16.20	5.4%	R 17.10	5.4%	R 18.10
21.5.2	Adults (Christmas and New Year)	R 27.10	5.6%	R 28.70	5.4%	R 30.30	5.4%	R 32.00
21.5.3	Children	R 9.50	5.6%	R 10.10	5.4%	R 10.70	5.4%	R 11.30
21.5.4	Children (Christmas and New Year)	R 14.20	5.6%	R 15.00	5.4%	R 15.90	5.4%	R 16.80
21.6 Organised groups: Schools, churches and welfare organisations								
21.6.1	Per adult (maximum of four)	R 9.50	5.6%	R 10.10	5.4%	R 10.70	5.4%	R 11.30
21.6.2	Per adult (above the maximum of four)	R 14.20	5.6%	R 15.00	5.4%	R 15.90	5.4%	R 16.80
21.6.3	Per child	R 2.70	5.6%	R 2.90	5.4%	R 3.10	5.4%	R 3.30
21.7 Swimming pool								
21.7.1	Admission fee: Adult	R 8.30	5.6%	R 8.80	5.4%	R 9.30	5.4%	R 9.90
21.7.2	Admission fee: Child	R 4.00	5.6%	R 4.30	5.4%	R 4.60	5.4%	R 4.90
22 SALES PEN								
22.1	Commission: As per contract	N/A		N/A		N/A		N/A
22.2	Overnight camp: Grazing: Per cattle head per day	N/A		N/A		N/A		N/A
22.3	Overnight camp: Grazing: Maximum charge per day	N/A		N/A		N/A		N/A
23 AERODROME								
23.1	Leasing of hanger sites per year (as per contract)	As per contract		As per contract		As per contract		As per contract

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
24 SPORT STADIUMS: GREATER NALEDI								
24.1 Tariffs for sport union where club is affiliated								
24.1.1	Refundable deposit: Where admission is charged	R 883.00	5.6%	R 933.00	5.4%	R 984.00	5.4%	R 1 038.00
24.1.2	Rugby, soccer and hockey per day (competitions)	R 118.00	5.6%	R 125.00	5.4%	R 132.00	5.4%	R 140.00
24.1.3	Rugby, soccer and hockey per week (training from Monday to Friday)(maximum three training sessions)	R 56.50	5.6%	R 59.70	5.4%	R 63.00	5.4%	R 66.50
24.1.4	Cricket per day (competitions)	R 40.00	5.6%	R 42.30	5.4%	R 44.60	5.4%	R 47.10
24.1.5	Cricket per week (training from Monday to Friday)(training in nets included)	R 12.70	5.6%	R 13.50	5.4%	R 14.30	5.4%	R 15.10
24.1.6	Tennis per day (competitions)	R 83.50	5.6%	R 88.20	5.4%	R 93.00	5.4%	R 98.10
24.1.7	Tennis per person per practice session	R 10.20	5.6%	R 10.80	5.4%	R 11.40	5.4%	R 12.10
24.1.8	Athletics per independent gathering	R 102.00	5.6%	R 108.00	5.4%	R 114.00	5.4%	R 121.00
24.1.9	Schools per occasion (no admission charged/collected)	R 50.60	5.6%	R 53.50	5.4%	R 56.40	5.4%	R 59.50
24.1.10	Kiosk at Huhudi Stadium	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
24.2 Tariffs for non affiliated clubs/organisations								
24.2.1	Refundable deposit: Where admission is charged	R 883.00	5.6%	R 933.00	5.4%	R 984.00	5.4%	R 1 038.00
24.2.2	Rugby, soccer and hockey per day	R 139.00	5.6%	R 147.00	5.4%	R 155.00	5.4%	R 164.00
24.2.3	Cricket per day (competitions)	R 139.00	5.6%	R 147.00	5.4%	R 155.00	5.4%	R 164.00
24.2.4	Tennis per day (competitions)	R 139.00	5.6%	R 147.00	5.4%	R 155.00	5.4%	R 164.00
24.2.5	Tennis per person per practice session	R 18.90	5.6%	R 20.00	5.4%	R 21.10	5.4%	R 22.30
24.2.6	Tennis refundable deposit	R 130.00	5.6%	R 138.00	5.4%	R 146.00	5.4%	R 154.00
24.2.7	Athletics per independent gathering	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
24.2.8	Netball per day	R 108.00	5.6%	R 115.00	5.4%	R 122.00	5.4%	R 129.00
24.2.9	Netball refundable deposit	R 130.00	5.6%	R 138.00	5.4%	R 146.00	5.4%	R 154.00
24.2.10	Open air concert/non sporting activity per event (repetitions included)	R 1 265.00	5.6%	R 1 336.00	5.4%	R 1 409.00	5.4%	R 1 486.00
24.2.11	Refundable deposit: Open air concert/non sporting activity	R 2 765.00	5.6%	R 2 920.00	5.4%	R 3 078.00	5.4%	R 3 245.00
24.2.12	Kiosk at Huhudi Stadium	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
24.3 Schools, church organisations, organised games and cultural organisations where no admission fee is charged								
24.3.1	Refundable deposit per occasion (Deposit regarding practices will be transferred to the next practice if nothing was damaged during training)	R 277.00	5.6%	R 293.00	5.4%	R 309.00	5.4%	R 326.00
24.3.2	Per occasion (With the intention that the tariff and hiring of the Stadium will only be applicable to clubs where affiliation was refused or clubs/ organisations outside Colridge)	R 94.20	5.6%	R 99.50	5.4%	R 104.90	5.4%	R 110.60
24.3.3	Schools per training occasion	R 44.20	5.6%	R 46.70	5.4%	R 49.30	5.4%	R 52.00
24.3.4	Rental for practice by schools are bound by the following conditions: (a) That the hiring is only permitted for the tariff after a joint annual programme, which can prevent duplication by the different schools, is provided in conjunction with the Municipal Manager (b) That the teachers take full responsibility for damages that happen during practices (c) That hiring to schools will be limited to practice sessions during normal office hours (07:00 to 17:00) seeing that the Stadium is given mainly to adult clubs after hours	R 227.00	5.6%	R 240.00	5.4%	R 253.00	5.4%	R 267.00
24.4 Gymnasium								
24.4.1	Refundable deposit	R 206.00	5.6%	R 218.00	5.4%	R 230.00	5.4%	R 243.00
24.4.2	For other purposes than sport related per day	R 139.00	5.6%	R 147.00	5.4%	R 155.00	5.4%	R 164.00
24.4.3	Rental for training purposes per day	R 10.60	5.6%	R 11.20	5.4%	R 11.90	5.4%	R 12.60
24.4.4	Fridays to Sundays per day	R 61.20	5.6%	R 64.70	5.4%	R 68.20	5.4%	R 71.90
24.4.5	Sport related per day	R 61.20	5.6%	R 64.70	5.4%	R 68.20	5.4%	R 71.90
25 PHOMOLONG HOSTEL FAMILY UNITS								
25.1	Phomolong Hostel Family units: Refundable deposit	R 589.00	5.6%	R 622.00	5.4%	R 656.00	5.4%	R 692.00
25.2	Per family unit (sewerage and refuse included)(water excluded)(Escalating at 8% per year)	R 459.00	5.6%	R 485.00	5.4%	R 512.00	5.4%	R 540.00

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
26	LEON TALJAARD NATURE RESERVE							
26.1	Admission per vehicle per day	R 41.20	5.6%	R 43.60	5.4%	R 46.00	5.4%	R 48.50
26.2	Vryburg Horse Club	R 8.90	5.6%	R 9.40	5.4%	R 10.00	5.4%	R 10.60
26.3	Hiking per adult (5km, 12km or 25km route)	R 41.20	5.6%	R 43.60	5.4%	R 46.00	5.4%	R 48.50
26.4	Hiking per child (5km, 12km or 25km route)	R 13.60	5.6%	R 14.40	5.4%	R 15.20	5.4%	R 16.10
26.5	Maximum of 25 persons per day with regard to 26.3 and 26.4 above	N/A		N/A		N/A		N/A
26 A	MUSEUM							
26a.1	Visit per Adult	R 2.40	5.6%	R 2.60	5.4%	R 2.80	5.4%	R 3.00
26a.2	Visit per Child	R 1.20	5.6%	R 1.30	5.4%	R 1.40	5.4%	R 1.50
26a.3	Visits per organised groups of children under supervision (Maximum 50)	R 29.50	5.6%	R 31.20	5.4%	R 32.90	5.4%	R 34.70
27	BUS AND TAXI TERMINUS							
27.1	Stand fee: Taxi's per group per month	R 3 942.00	5.6%	R 4 163.00	5.4%	R 4 388.00	5.4%	R 4 625.00
27.2	Kudumane Bus Service per month for 10 busses	R 3 177.00	5.6%	R 3 355.00	5.4%	R 3 537.00	5.4%	R 3 728.00
27.3	Kudumane Bus Service per month per additional bus over 10 busses	R 336.00	5.6%	R 355.00	5.4%	R 375.00	5.4%	R 396.00
27.4	Hawker per stand per month	R 53.00	5.6%	R 56.00	5.4%	R 59.10	5.4%	R 62.30
27.5	Food caravans per month	R 142.00	5.6%	R 150.00	5.4%	R 159.00	5.4%	R 168.00
28	TRAFFIC							
28.1	Information rendered	R 61.80	5.6%	R 65.30	5.4%	R 68.90	5.4%	R 72.70
28.2	Duplicate documents/token issued	R 242.00	5.6%	R 256.00	5.4%	R 270.00	5.4%	R 285.00
28.3	Sports and other events on a public road: Schools and churches	R 165.00	5.6%	R 175.00	5.4%	R 185.00	5.4%	R 195.00
28.4	Sports and other events on a public road: Other organisations	R 330.00	5.6%	R 349.00	5.4%	R 368.00	5.4%	R 388.00
28.5	Change of ownership forms (NCO): Per 100 forms	R 53.00	5.6%	R 56.00	5.4%	R 59.10	5.4%	R 62.30
28.6	Registration license motor vehicle (RLV): Per 200 forms	R 153.00	5.6%	R 162.00	5.4%	R 171.00	5.4%	R 181.00
28.7	Other tariffs as laid down in National Traffic Act as revised from time to time	As determined		As determined		As determined		As determined
29	SWIMMING POOLS							
29.1	Daily rent of premises	R 483.00	5.6%	R 511.00	5.4%	R 539.00	5.4%	R 569.00
29.2	Refundable key deposit	R 236.00	5.6%	R 250.00	5.4%	R 264.00	5.4%	R 279.00
29.3	Refundable damage deposit	R 442.00	5.6%	R 467.00	5.4%	R 493.00	5.4%	R 520.00
29.4	Admission fee per day: Adult	R 6.50	5.6%	R 6.90	5.4%	R 7.30	5.4%	R 7.70
29.5	Admission fee per day: Child	R 3.20	5.6%	R 3.40	5.4%	R 3.60	5.4%	R 3.80
30	OTHER RENTALS							
30.1	Site rental per day: Circus/entertainment	R 353.00	5.6%	R 373.00	5.4%	R 394.00	5.4%	R 416.00
30.2	Other as per contract	As per contract		As per contract		As per contract		As per contract

Activity Based Costing Centre / Description of Tariff No	Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
31 WATER								
31.1 Households								
31.1.1	Monthly basic charge fee	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
31.1.2	Consumption per kiloliter per monthly reading/estimate (0 kl - 6 kl)	R 5.78	5.6%	R 6.11	5.4%	R 6.44	5.4%	R 6.79
31.1.3	Consumption per kiloliter per monthly reading/estimate (7 kl - 15 kl)	R 7.69	5.6%	R 8.13	5.4%	R 8.57	5.4%	R 9.04
31.1.4	Consumption per kiloliter per monthly reading/estimate (16 kl - 30 kl)	R 8.65	5.6%	R 9.14	5.4%	R 9.64	5.4%	R 10.17
31.1.5	Consumption per kiloliter per monthly reading/estimate (31 kl - 50 kl)	R 10.11	5.6%	R 10.68	5.4%	R 11.26	5.4%	R 11.87
31.1.6	Consumption per kiloliter per monthly reading/estimate (51 kl and more)	R 10.49	5.6%	R 11.08	5.4%	R 11.68	5.4%	R 12.32
31.2 Businesses and other consumers								
31.2.1	Monthly availability/basic charge fee: Businesses	R 166.60	5.6%	R 176.00	5.4%	R 185.60	5.4%	R 195.70
31.2.2	Monthly availability/basic charge fee: Sporting grounds	R 55.20	5.6%	R 58.30	5.4%	R 61.50	5.4%	R 64.90
31.2.3	Monthly availability/basic charge fee: Agricultural Society	R 55.20	5.6%	R 58.30	5.4%	R 61.50	5.4%	R 64.90
31.2.4	Monthly availability/basic charge fee: Bulk consumers above 500 kl	R 544.60	5.6%	R 575.10	5.4%	R 606.20	5.4%	R 639.00
31.2.5	Consumption per kiloliter per monthly reading/estimate: Businesses, sporting grounds and Agricultural Society	R 7.31	5.6%	R 7.72	5.4%	R 8.14	5.4%	R 8.58
31.2.6	Monthly availability/basic charge fee: Motor Club	R 28.20	5.6%	R 29.80	5.4%	R 31.50	5.4%	R 33.30
31.2.7	Consumption per kiloliter per monthly reading/estimate: Motor Club	R 8.59	5.6%	R 9.08	5.4%	R 9.58	5.4%	R 10.10
31.2.8	Consumption per kiloliter per monthly reading/estimate: Businesses Taung & Pudimoe (No basic charge)(Connection along Pudimoe line)	R 9.03	5.6%	R 9.54	5.4%	R 10.06	5.4%	R 10.61
31.2.9	A rebate of 10% will be applicable on manufacturing industries in the industrial area and businesses in the CBD under certain conditions	10% Rebate		10% Rebate		10% Rebate		10% Rebate
31.3 Sedibeng water provision								
31.3.1	Consumption per kiloliter per monthly reading/estimate	R 7.10	5.6%	R 7.50	5.4%	R 7.91	5.4%	R 8.34
31.4 Bernauw Small Holdings within municipal area								
31.4.1	Consumption per kiloliter per monthly reading/estimate (0 kl - 250 kl)	R 8.90	5.6%	R 9.40	5.4%	R 9.91	5.4%	R 10.45
31.4.2	Consumption per kiloliter per monthly reading/estimate (251 kl - 300 kl)	R 21.48	5.6%	R 22.69	5.4%	R 23.92	5.4%	R 25.22
31.4.3	Consumption per kiloliter per monthly reading/estimate (301 kl - 350 kl)	R 28.99	5.6%	R 30.62	5.4%	R 32.28	5.4%	R 34.03
31.4.4	Consumption per kiloliter per monthly reading/estimate (351 kl - 400 kl)	R 36.51	5.6%	R 38.56	5.4%	R 40.65	5.4%	R 42.85
31.4.5	Consumption per kiloliter per monthly reading/estimate (401 kl and more)	R 71.85	5.6%	R 75.88	5.4%	R 79.98	5.4%	R 84.30
31.5 New connections								
31.5.1	Fee payable in advance for a 20 mm water connection between the water reticulation network and the water meter on a property	R 2 499.00	5.6%	R 2 639.00	5.4%	R 2 782.00	5.4%	R 2 933.00
31.5.2	A provisional fee in advance for a connection greater than 22 mm between the reticulation network and the water meter on a property. The consumer will be responsible for the difference between the actual costs plus a 15% administration fee (maximum administrative fee to be determined from time to time) and the provisional fee paid	R 4 473.00	5.6%	R 4 724.00	5.4%	R 4 980.00	5.4%	R 5 249.00
31.5.3	Maximum administration fee referred to in 31.5.2	R 385.00	5.6%	R 407.00	5.4%	R 429.00	5.4%	R 453.00

Activity Based Costing Centre / Description of Tariff No	Tariff (VAT Incl)	Increase %	2012/13 Tariff (VAT Incl) R	Increase %	2013/14 Tariff (VAT Incl) R	Increase %	2014/15 Tariff (VAT Incl) R	Increase %	2015/16 Tariff (VAT Incl) R

31.6 Service fees									
31.6.1	Fee for disconnecting the supply (meter reading included)		R 152.00	5.6%	R 161.00	5.4%	R 170.00	5.4%	R 180.00
31.6.2	Fee for reconnecting the supply after disconnection		R 152.00	5.6%	R 161.00	5.4%	R 170.00	5.4%	R 180.00
31.6.3	Testing of water meter		R 152.00	5.6%	R 161.00	5.4%	R 170.00	5.4%	R 180.00
31.6.4	Administrative fee (Penalty) for tampering with meter after disconnection or washer was put in line. The water meter will be removed and the administrative fee, units used or average units used, reconnection fee and labour must be paid in full before a reconnection will be done		R 5 510.00	5.6%	R 5 819.00	5.4%	R 6 134.00	5.4%	R 6 466.00
31.7 Availability fees									
31.7.1	Monthly availability fee for empty erven or water meters and connections removed on request of consumers		R 25.70	5.6%	R 27.20	5.4%	R 28.70	5.4%	R 30.30

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13		2013/14		2014/15		2015/16
		Tariff (VAT Incl) R	Increase %	Tariff (VAT Incl) R	Increase %	Tariff (VAT Incl) R	Increase %	Tariff (VAT Incl) R
32	ELECTRICITY							
32.1	Households: Conventional meters							
32.1.1	Basic charge per month: single phase connection	R 178.00	5.6%	R 188.00	5.4%	R 199.00	5.4%	R 210.00
	Single phase block 1	R 0.76	8.00%	R 0.90	5.4%	R 0.95	5.4%	R 1.01
	Single phase block 2	R 0.92	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.1.2	Single phase block 3	R 1.20	8.00%	R 1.30	5.4%	R 1.38	5.4%	R 1.46
32.1.3	Single phase block 4	R 1.45	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.1.4	Basic charge per month: Three phase connection	R 350.25	5.6%	R 369.90	5.4%	R 390.00	5.4%	R 412.00
32.1.5	Conventional three phase block 1	R 0.80	8.00%	R 0.90	5.4%	R 0.95	5.4%	R 1.01
32.1.6	Conventional three phase block 2	R 0.91	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.1.7	Conventional three phase block 3	R 1.20	8.00%	R 1.30	5.4%	R 1.38	5.4%	R 1.46
32.1.8	Conventional three phase block 4	R 1.45	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.1.9	Consumption per kWh per monthly reading/estimate	R 1.60	8.00%	R 1.80	5.4%	R 1.90	5.4%	R 2.01
32.2	Households: Prepaid meters							
32.2.1	Basic charge per month: Single phase connection	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
32.2.2	Prepaid Block 1	R 0.76	8.00%	R 0.90	5.4%	R 0.95	5.4%	R 1.01
32.2.3	Prepaid Block 2	R 0.92	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.2.4	Prepaid Block 3	R 1.20	8.00%	R 1.30	5.4%	R 1.38	5.4%	R 1.46
32.2.5	Prepaid Block 4	R 1.45	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.3	Businesses: Prepaid meters							
32.3.1	Basic charge per month: Single phase connection	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
32.3.2	Basic charge per month: Three phase connection	R 0.00	5.6%	R 0.00	5.4%	R 0.00	5.4%	R 0.00
32.3.3	Consumption per kWh	R 1.46	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.4	Businesses: Conventional meters							
32.4.1	Basic charge per month: Single phase connection (5 amp to 60 amp)	R 464.71	5.6%	R 490.80	5.4%	R 518.00	5.4%	R 546.00
32.4.2	Basic charge per month: Three phase connection (5 amp to 60 amp)	R 622.41	5.6%	R 657.30	5.4%	R 693.00	5.4%	R 731.00
32.4.3	Consumption per kWh per monthly reading/estimate	R 1.29	8.0%	R 1.40	5.4%	R 1.48	5.4%	R 1.56
32.5	Medium bulk consumers with a circuit breaker capacity up to 150 amp: Conventional meters							
32.5.1	Basic charge per month	R 1 513.81	5.6%	R 1 598.60	5.4%	R 1 685.00	5.4%	R 1 776.00
32.5.2	Maximum demand charge per KVA reading per month	R 129.35	5.6%	R 136.60	5.4%	R 144.00	5.4%	R 151.80
32.5.3	Consumption per kWh per monthly reading	R 0.91	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.6	Bulk electricity consumers: Conventional meters							
32.6.1	Basic charge per month	R 1 858.80	5.6%	R 1 962.90	5.4%	R 2 069.00	5.4%	R 2 181.00
32.6.2	Maximum demand charge per KVA reading per month	R 135.06	5.6%	R 142.70	5.4%	R 150.50	5.4%	R 158.70
32.6.3	Consumption per kWh per monthly reading	R 0.91	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.6.4	A rebate of 10% will be applicable on manufacturing industries in the industrial area and businesses in the CBD under certain conditions	10% Rebate		10% Rebate		10% Rebate		10% Rebate
32.7	Peri-Urban industrial bulk consumers: Conventional meters							
32.7.1	Basic charge per month	R 1 858.80	5.6%	R 1 962.90	5.4%	R 2 069.00	5.4%	R 2 181.00
32.7.2	Maximum demand charge per KVA reading per month	R 132.07	5.6%	R 139.50	5.4%	R 147.10	5.4%	R 155.10
32.7.3	Consumption per kWh per monthly reading	R 0.91	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.8	Water works: Conventional meters							
32.8.1	Basic charge per month: Single phase connection	R 174.00	5.6%	R 183.80	5.4%	R 194.00	5.4%	R 205.00
32.8.2	Basic charge per month: Three phase connection	R 347.00	5.6%	R 366.50	5.4%	R 387.00	5.4%	R 408.00
32.8.3	Consumption per kWh per monthly reading	R 0.79	8.00%	R 0.90	5.4%	R 0.95	5.4%	R 1.01
32.9	Water works: Conventional bulk meters							
32.9.1	Basic charge per month: Scale 3A	R 614.00	5.6%	R 648.40	5.4%	R 684.00	5.4%	R 721.00
32.9.2	Basic charge per month: Scale 3B	R 855.00	5.6%	R 902.90	5.4%	R 952.00	5.4%	R 1 004.00
32.9.3	Maximum demand charge per KVA reading per month: Scale 3A	R 103.00	5.6%	R 108.80	5.4%	R 115.00	5.4%	R 122.00
32.9.4	Maximum demand charge per KVA reading per month: Scale 3B	R 128.00	5.6%	R 135.20	5.4%	R 143.00	5.4%	R 151.00
32.9.5	Consumption per kWh per monthly reading	R 0.59	8.00%	R 0.70	5.4%	R 0.74	5.4%	R 0.78

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		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
32.10	Street lighting, traffic signs and similar installations							
32.10.1	Consumption per kWh per monthly reading	R 1.43	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.11	Sporting bodies: Conventional meters							
32.11.1	Basic charge per month: Single phase connection (5 amp to 15 amp)	R 50.63	5.6%	R 53.50	5.4%	R 56.39	5.4%	R 59.44
32.11.2	Basic charge per month: Single phase connection (20 amp to 35 amp)	R 91.99	5.6%	R 97.20	5.4%	R 102.45	5.4%	R 107.99
32.11.3	Basic charge per month: Single phase connection (40 amp to 60 amp)	R 124.00	5.6%	R 131.00	5.4%	R 139.00	5.4%	R 147.00
32.11.4	Basic charge per month: Three phase connection	R 245.00	5.6%	R 258.80	5.4%	R 273.00	5.4%	R 288.00
32.11.5	Consumption per kWh per monthly reading/estimate	R 1.40	8.00%	R 1.60	5.4%	R 1.69	5.4%	R 1.79
32.12	Agricultural Society: Conventional meters							
32.12.1	Basic charge per month: Three phase connection	R 180.00	5.6%	R 190.10	5.4%	R 201.00	5.4%	R 212.00
32.12.2	Consumption per kWh per monthly reading/estimate	R 0.92	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.13	Council's sporting grounds: Conventional meters							
32.13.1	Basic charge per month: Single phase connection	R 32.00	5.6%	R 33.80	5.4%	R 36.00	5.4%	R 38.00
32.13.2	Basic charge per month: Three phase connection	R 32.00	5.6%	R 33.80	5.4%	R 36.00	5.4%	R 38.00
32.13.3	Consumption per kWh per monthly reading/estimate	R 0.92	8.00%	R 1.00	5.4%	R 1.06	5.4%	R 1.12
32.14	Consumers outside the municipal area							
32.14.1	The tariffs will be the same as for consumers inside the municipal area							
32.15	Availability fees							
32.15.1	Availability fee per year for premises build or unbuild which is not connected to the reticulation network as well as every meter disconnected on request of a consumer	R 145.00	5.6%	R 153.20	5.4%	R 162.00	5.4%	R 171.00
32.16	Service fees							
32.16.1	Reconnection fee as a result of non-payment	R 195.00	5.6%	R 206.00	5.4%	R 218.00	5.4%	R 230.00
32.16.2	Administrative fee (penalty) for the unauthorised reconnection of a consumer's electricity supply by the consumer or someone else who is not authorised to do so after a consumer's electricity supply has been disconnected by an authorised person. The administrative fee will be charged against the consumer's account who will be responsible for paying it	R 991.00	5.6%	R 1 046.50	5.4%	R 1 104.00	5.4%	R 1 164.00
32.16.3	Administrative fee (penalty) for tampering with a meter after disconnection or blocking in the case of a pre-paid meter. The electricity meter may be removed and the administrative fee, units used or average units used, reconnection fee and labour must be paid in full before a reconnection will be done	R 7 432.00	5.6%	R 7 848.20	5.4%	R 8 273.00	5.4%	R 8 720.00
32.16.4	When a person provides the name and address of a person who tampered with a meter or pre-paid meter and an investigation by the Manager: Technical Services confirms it, the administrative fee in 32.16.3 above will be levied on the account of the guilty consumer and the person who informed the municipality will immediately be remunerated - after approval by the Municipal Manager - with the amount determined from time to time	R 1 652.00	5.6%	R 1 744.60	5.4%	R 1 839.00	5.4%	R 1 939.00
32.16.5	Investigating electricity supply complaints that is not the responsibility of Council to maintain on request of a consumer during working hours	R 166.00	5.6%	R 175.30	5.4%	R 185.00	5.4%	R 195.00
32.16.6	Investigating electricity supply complaints that is not the responsibility of Council to maintain on request of a consumer after working hours	R 223.00	5.6%	R 235.50	5.4%	R 249.00	5.4%	R 263.00
32.16.7	Test of electricity meter on request of consumer	R 174.00	5.6%	R 183.80	5.4%	R 194.00	5.4%	R 205.00
32.16.8	Replacement of circuit breaker	R 174.00	5.6%	R 183.80	5.4%	R 194.00	5.4%	R 205.00
32.16.9	Re-inspecting the wiring of a new electricity connection	R 347.00	5.6%	R 366.50	5.4%	R 387.00	5.4%	R 408.00
32.16.10	Erecting and dismantling of an overhead banner (6m x 750mm) in Market Street	R 669.00	5.6%	R 706.50	5.4%	R 745.00	5.4%	R 786.00
32.16.11	Supplying a new code number for a pre-paid meter	R 66.10	5.6%	R 69.90	5.4%	R 73.70	5.4%	R 77.70

Tariff No	Activity Based Costing Centre / Description of Tariff	2012/13	Increase	2013/14	Increase	2014/15	Increase	2015/16
		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R		Tariff (VAT Incl) R
32.17 New connections								
32.17.1	A provisional fee payable in advance for a new electrical connection between Council's reticulation network and the consumer's installation point. The consumer will be responsible for the difference between actual costs plus a 15% administration fee (maximum administrative fee to be determined from time to time) and the provisional fee paid: Per single phase connection	R 3 254.00	5.6%	R 3 436.30	5.4%	R 3 622.00	5.4%	R 3 818.00
	: Per three phase connection	R 3 815.00	5.6%	R 4 028.70	5.4%	R 4 247.00	5.4%	R 4 477.00
	: Per bulk consumer connection (to be calculated by engineer)	To be calculated		To be calculated		To be calculated		To be calculated
32.17.2	Maximum administrative fee: Single phase connection	R 430.00	5.6%	R 454.10	5.4%	R 479.00	5.4%	R 505.00
32.17.3	Maximum administrative fee: Three phase connection	R 430.00	5.6%	R 454.10	5.4%	R 479.00	5.4%	R 505.00
32.17.4	Maximum administrative fee: Bulk consumer connection	R 430.00	5.6%	R 454.10	5.4%	R 479.00	5.4%	R 505.00
32.18 Replacing a conventional meter with a pre-paid meter								
32.18.1	A provisional fee payable in advance for replacing a conventional meter with a pre-paid meter. The consumer will be responsible for the difference between actual costs plus a 10% administration fee (maximum administrative fee to be determined from time to time) and the provisional fee paid	R 1 999.00	5.6%	R 2 111.00	5.4%	R 2 225.00	5.4%	R 2 346.00
32.18.2	Maximum administrative fee: Replacing a meter	R 430.00	5.6%	R 455.00	5.4%	R 480.00	5.4%	R 506.00
32.19 Supervision fees: Building out of town power lines								
32.19.1	Supervision fee: Per pole to be erected	R 166.00	5.6%	R 176.00	5.4%	R 186.00	5.4%	R 197.00
32.19.2	Supervision fee: Minimum fee per project	R 950.00	5.6%	R 1 004.00	5.4%	R 1 059.00	5.4%	R 1 117.00
32.20 Replacement of obsolete overhead consumer connection								
32.20.1	Single phase connection: Actual costs plus a 15% administrative fee on a 50/50 basis. Maximum administrative fee	R 430.00	5.6%	R 455.00	5.4%	R 480.00	5.4%	R 506.00
32.20.2	Three phase connection: Actual costs plus a 15% administrative fee on a 50/50 basis. Maximum administrative fee	R 430.00	5.6%	R 455.00	5.4%	R 480.00	5.4%	R 506.00
32.21 Hiring of equipment for tracking of failures in electricity cables								
32.21.1	Per hour	R 182.00	5.6%	R 193.00	5.4%	R 204.00	5.4%	R 216.00
33 FINANCE: CREDIT CONTROL ACTON STEPS								
33.1	Telephone Step 1	R 25.40	5.6%	R 26.90	5.4%	R 28.40	5.4%	R 30.00
33.2	Telephone Step 2	R 25.40	5.6%	R 26.90	5.4%	R 28.40	5.4%	R 30.00
33.3	Reminder overdue account	R 57.70	5.6%	R 61.00	5.4%	R 64.30	5.4%	R 67.80
33.4	Arrangement on arrears	R 92.30	5.6%	R 97.50	5.4%	R 102.80	5.4%	R 108.40
33.5	Electricity cut	R 172.00	5.6%	R 182.00	5.4%	R 192.00	5.4%	R 203.00
33.6	Additional deposit	To be calculated		To be calculated		To be calculated		To be calculated
33.7	Electricity reconnection	R 172.00	5.6%	R 182.00	5.4%	R 192.00	5.4%	R 203.00
33.8	Electricity block	R 28.70	5.6%	R 30.40	5.4%	R 32.10	5.4%	R 33.90
33.9	Additional deposit	To be calculated		To be calculated		To be calculated		To be calculated
33.10	Electricity unblock	R 28.70	5.6%	R 30.40	5.4%	R 32.10	5.4%	R 33.90
33.11	Water restriction	R 172.00	5.6%	R 182.00	5.4%	R 192.00	5.4%	R 203.00
33.12	Additional deposit	To be calculated		To be calculated		To be calculated		To be calculated
33.13	Water reconnection	R 172.00	5.6%	R 182.00	5.4%	R 192.00	5.4%	R 203.00
33.14	Post final demand	R 57.30	5.6%	R 60.60	5.4%	R 63.90	5.4%	R 67.40
33.15	Tracing	To be calculated		To be calculated		To be calculated		To be calculated
33.16	Final demand	R 57.30	5.6%	R 60.60	5.4%	R 63.90	5.4%	R 67.40
33.17	Summons	R 344.00	5.6%	R 364.00	5.4%	R 384.00	5.4%	R 405.00
33.18	Judgement	R 58.00	5.6%	R 61.30	5.4%	R 64.70	5.4%	R 68.20
33.19	Hand over to attorneys	To be calculated		To be calculated		To be calculated		To be calculated

Activity Based Costing Centre / Description of Tariff No	
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APPENDIX E - 201213 BUDGET OFFICIALS																															
EMPLOYEE RELATED COSTS - OFFICIALS																															
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R	Increase %	6.85%	
SECRETARY	Filled	Y	8.2		12		143 443.99	-	-	5 517.08	-	-	-	-	11 953.67	-	-	-	-	-	-	1 609.15	16 844.96	14 493.99	76.20	-	1 939.39	195 878.42			
DRIVER TO THE MAYOR	Filled	Y	12.5		12		95 277.08	-	1 002.17	3 664.50	-	-	-	-	7 939.76	-	-	-	-	-	-	1 078.84	18 041.55	-	76.20	-	1 270.80	128 350.89			
Organogram value						A	238 721	-	1 002	9 182	-	-	-	-	19 893	-	-	-	-	-	-	2 688	34 887	14 494	152	-	3 210	324 229			
Organogram funded						B	238 721	-	1 002	9 182	-	-	-	-	19 893	-	-	-	-	-	-	2 688	34 887	14 494	152	-	3 210	324 229			
EXECUTIVE MANAGER	Filled	Y	SS7		12	1 220 511.37	671 281.25	167 820.31	-	25 818.51	-	21 391.37	151 892.15	-	75 000.00	-	-	-	-	170 871.59	-	1 497.36	120 830.63	33 687.03	-	-	14 400.90	1 454 491.10			
MAN. STRAT PLANNING SUPPORT & OPERA	Filled	Y	TOP		12		397 121.92	320 570.17	-	15 273.92	-	11 753.50	-	-	33 093.49	-	-	-	-	-	-	1 784.64	-	-	76.20	-	6 064.66	7 857.38	793 595.88		
MANAGER : STELLA	Filled	Y	3a.1		12		305 145.44	327 278.23	-	11 736.36	-	11 753.50	1 485.56	-	25 428.79	-	-	-	-	-	10 067.51	1 784.64	54 926.25	22 971.90	76.20	5 001.49	7 776.56	785 432.41			
ASSISTANT MANAGER: PROPERTIES	Filled	Y	3a.1		12		305 145.44	79 459.22	-	11 736.36	-	1 837.82	2 564.40	-	25 428.79	-	-	-	-	-	-	1 784.64	54 926.25	26 110.72	76.20	4 990.75	5 140.61	519 201.19			
LED OFFICER	Filled	Y	3a.1		12		305 145.44	35 315.21	-	11 736.36	-	-	-	-	25 428.79	-	-	-	-	-	-	1 784.64	54 926.18	29 495.73	76.20	-	4 639.09	468 547.62			
ASS MAN:PERFORMANCE MANAGEMENT SYST	Filled	Y	3a.1		12		305 145.44	96 872.35	-	11 736.36	-	1 837.82	-	-	25 428.79	-	-	-	-	-	-	1 784.64	54 926.27	24 899.04	76.20	5 159.63	5 278.67	533 145.20			
ASS MAN:SPORTS,ARTS,CULTURE & HERIT	Filled	Y	3.2		12		291 752.86	61 846.49	-	11 221.26	-	3 440.57	-	-	24 312.74	-	-	-	-	-	-	1 784.64	-	34 891.23	76.20	5 159.63	4 344.86	438 830.47			
COMMUNICATION AND MARKETING OFFICER	Filled	Y	4.2		12		269 580.41	71 495.47	-	10 368.48	-	-	-	-	22 465.03	-	-	-	-	-	-	1 784.64	-	7 952.85	76.20	-	3 837.23	387 560.31			
ADMIN OFFICER	Filled	Y	5.3		12		244 170.41	-	-	9 391.17	-	-	-	-	20 347.53	-	24 417.04	-	-	-	-	1 784.64	43 950.73	-	76.20	4 130.99	3 482.69	351 751.41			
REFRESHMENT CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	14 493.99	76.20	-	1 084.63	109 547.59			
SWARTFONTEIN CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-1 136.63	5 959.11	-	4 290.56	-	-	-	-	833.73	12 871.75	9 285.69	76.20	-	1 064.40	107 504.54			
COMMUNICATIONS INTER	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	53 950.70	1 248.15	-	-	76.20	-	1 261.40	127 401.12			
COMMUNICATIONS INTER	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01			
PMS INTERM	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01			
STUDENT	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01			
Executive Manager: Operations	Vacant	Y	SS7		12	1 015 075.00	558 291.25	139 572.81	-	21 472.74	-	-	317 210.94	-	-	-	-	-	-	142 110.50	-	1 497.36	-	-	-	-	11 801.56	1 191 957.16			
MANAGER: IDP/PM	Vacant	Y	2a.1		12		328 738.98	-	-	12 643.81	-	-	-	-	27 394.92	-	-	-	-	-	-	1 784.64	59 173.03	-	76.20	-	4 298.12	434 109.69			
Assistant Manager PMS	Vacant	Y	3.1		12		283 241.19	-	-	10 893.89	-	-	-	-	23 603.43	-	-	-	-	-	-	1 784.64	50 983.48	-	76.20	-	3 705.83	374 288.66			
Head Rapid Response Team	Vacant	Y	3.1		12		283 241.19	-	-	10 893.89	-	-	-	-	23 603.43	-	-	-	-	-	-	1 784.64	50 983.48	-	76.20	-	3 705.83	374 288.66			
Organogram value						A	4 943 703	1 300 230	-	327 456	-	52 015	473 153	-1 137	384 511	-	28 708	-	-	-	312 982	64 018	27 636	571 370	203 788	1 295	30 507	85 829	8 668 751		
Organogram funded						B	4 943 703	1 300 230	-	190 142	-	52 015	473 153	-1 137	384 511	-	28 708	-	-	-	312 982	64 018	27 636	571 370	203 788	1 295	30 507	85 829	8 668 751		
CHIEF FINANCIAL OFFICER	Filled	Y	SS7		12	1 110 754.86	610 915.17	152 728.79	-	23 496.74	-	7 693.20	252 810.58	-	75 000.00	-	-	-	-	155 505.68	-	1 497.36	-	19 300.32	-	-	12 989.48	1 311 937.31			
DEPUTY DIRECTOR FIN SERVICES	Filled	Y	2a.1		12		328 738.98	138 086.53	-	12 643.81	-	1 837.82	-	-	27 394.92	-	-	-	-	-	-	1 784.64	59 173.03	14 493.99	76.20	-	5 842.30	590 072.21			
DEPUTY DIRECTOR	Filled	Y	2a.1		12		328 738.98	138 086.53	-	12 643.81	-	1 837.82	-	-	27 394.92	-	-	-	-	-	-	1 784.64	70 972.15	22 775.72	76.20	-	6 043.11	610 353.87			

APPENDIX E - 2012/13 BUDGET OFFICIALS																												
EMPLOYEE RELATED COSTS - OFFICIALS																												
Increase % 6.85%																												
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R
SECURITY OFFICER	Filled	Y	6.2		12		205 240.69	-	-	7 893.87	-	-	-	-	17 103.39	-	-	-	-	-	-	1 784.64	-	-	76.20	-	2 320.99	234 419.78
SECURITY OFFICER	Filled	Y	6.2		12		205 240.69	-	-	7 893.87	-	-	-	-	17 103.39	-	-	-	-	-	-	1 784.64	-	-	76.20	-	2 320.99	234 419.78
SECRETARY	Filled	Y	8.4		12		156 741.47	-	-	6 028.52	-	-	3 205.50	-	13 061.79	-	-	-	-	-	-	1 784.64	28 213.46	16 440.37	76.20	-	2 255.52	227 807.47
SECRETARY	Filled	Y	8.4		12		156 741.47	-	-	6 028.52	-	-	-	-	13 061.79	-	-	-	-	-	-	1 758.32	28 213.46	21 962.16	76.20	2 687.43	2 305.29	232 834.64
SEN. CLERK: RECRUIT & SELEC	Filled	Y	8.2		12		143 443.99	-	1 943.63	5 517.08	-	-	-	-	11 953.67	-	-	-	-	-	-	1 628.58	-	-	76.20	-	1 645.63	166 208.78
LIBRARY ASSISTANT	Filled	Y	9.2		12		125 725.05	-	1 513.28	4 835.58	-	-	-	-	10 477.09	-	5 029.00	-	-	-	-	1 475.80	22 630.62	7 185.45	76.20	-	1 789.48	180 737.55
CLERK REGISTRY	Filled	Y	9.2		12		125 725.05	-	5 171.70	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 462.09	22 630.50	29 495.73	76.20	-	1 998.74	201 872.67
SENIOR ADMIN-CLERK	Filled	Y	9.2		12		125 725.05	-	20 661.34	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 616.99	22 630.62	9 670.35	76.20	-	1 956.93	197 650.15
SWITCHBOARD OPERATOR	Filled	Y	9.2		12		125 725.05	-	-	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 410.38	22 630.62	16 335.23	76.20	-	1 814.90	183 305.04
TYPIST	Filled	Y	10.5		12		119 440.14	-	-	4 593.85	-	-	-	-	9 953.34	-	-	-	-	-	-	1 339.87	21 499.29	37 162.80	76.20	-	1 940.66	196 006.16
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	14 789.92	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	978.69	12 871.75	-	76.20	-	1 117.96	112 913.73
Organogram value						A	3 315 819	204 831	143 715	127 532	-	3 676	15 587	-	276 318	-	7 889	-	-	-	116 074	27 732	497 141	249 584	1 295	7 699	49 949	5 044 843
Organogram funded						B	3 315 819	204 831	143 715	127 532	-	3 676	15 587	-	276 318	-	7 889	-	-	-	116 074	27 732	497 141	249 584	1 295	7 699	49 949	5 044 843
SENIOR LABOUR RELATIONS OFFICER	Filled	Y	3a.1		12		305 145.44	95 324.52	-	11 736.36	-	1 837.82	3 205.50	-	25 428.79	-	-	-	-	-	-	1 784.64	54 926.25	18 732.94	76.20	-	5 181.98	523 380.44
CHIEF SKILLS FACILITATOR	Filled	Y	3a.1		12		305 145.44	79 002.91	-	11 736.36	-	1 837.82	3 083.31	-	25 428.79	-	18 308.73	-	-	-	-	1 784.64	54 926.25	14 493.99	76.20	-	5 158.24	520 982.68
TRANSVERSE: PWD	Filled	Y	7.2		12		172 581.98	-	-	6 637.77	-	-	2 884.95	-	14 381.83	-	6 903.28	-	-	-	-	1 784.64	31 064.68	22 971.90	76.20	-	2 592.87	261 880.10
SEN. CLERK: ADMIN	Filled	Y	8.2		12		143 443.99	-	1 943.63	5 517.08	-	-	-	-	11 953.67	-	-	-	-	-	-	1 628.58	-	-	76.20	-	1 645.63	166 208.78
IT - INTERN	Filled	Y	9.2		12		125 725.05	-	-	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 410.38	22 630.58	-	76.20	-	1 651.55	166 806.43
IT - INTERN	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01
IT - INTERN	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01
IT - INTERN	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01
LABOUR RELATIONS ASSISTANT - INTERN	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01
HR MANAGER	Vacant	Y	2a.1		12		328 738.98	72 000.00	-	12 643.81	-	6 000.00	6 000.00	-	27 394.92	-	-	-	-	-	-	1 784.64	59 173.02	21 600.00	76.20	-	5 354.12	540 765.68
HR CLERK	Vacant	Y	5.1		12		221 128.21	-	-	8 504.93	-	-	-	-	18 427.35	-	-	-	-	-	-	1 784.64	-	-	76.20	-	2 499.21	252 420.55
Organogram value						A	1 854 592	246 327	1 944	71 330	-	9 676	15 174	-	154 549	-	25 212	-	-	-	-	14 797	222 721	77 799	838	-	26 950	2 721 909
Organogram funded						B	1 854 592	246 327	1 944	71 330	-	9 676	15 174	-	154 549	-	25 212	-	-	-	-	14 797	222 721	77 799	838	-	26 950	2 721 909
EXECUTIVE MANAGER	Filled	Y	557		12	1 036 444.96	570 044.73	142 511.18	-	21 924.80	-	6 411.00	323 889.05	-	-	-	-	-	-	145 102.29	-	1 497.36	-	-	-	-	12 113.80	1 223 494.21
NATURE CONSERVATION OFFICER	Filled	Y	5.2		12		232 325.02	33 159.29	-	8 935.58	-	-	-	-	19 360.42	-	-	-	-	-	-	1 784.64	-	24 368.21	76.20	3 134.91	3 231.44	326 375.72
CHIEF CLERK VERIFICATION	Filled	Y	6.3		12		215 663.90	-	2 922.22	8 294.77	-	-	-	-	17 971.99	-	-	-	-	-	-	1 784.64	38 819.50	27 033.90	76.20	-	3 125.67	315 692.80
INFORMATION OFFICER	Filled	Y	6.2		12		205 240.69	-	320.68	7 893.87	-	-	-	-	17 103.39	-	-	-	-	-	-	1 784.64	-	-	76.20	-	2 324.19	234 743.66

APPENDIX E - 2012/13 BUDGET OFFICIALS																												
EMPLOYEE RELATED COSTS - OFFICIALS																												
																											Increase %	6.85%
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	7 497.11	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	877.16	-	6 539.22	76.20	-	952.09	96 160.61
SWARTFONTEIN CLEANER	Filled	Y	16.2		12		71 509.36	-	1 317.32	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	843.97	12 871.75	9 649.20	76.20	-	1 078.38	108 916.02
PARKS SPORT GRO	Vacant	N	16.1		12		71 382.21	-	-	2 745.47	-	-	-	-	5 948.52	-	-	-	-	-	-	800.76	12 848.86	-	76.20	-	938.02	94 740.04
SWARTFONTEIN CL	Vacant	Y	16.1		12		71 382.21	-	-	2 745.47	-	-	-	-	5 948.52	-	-	-	-	-	-	800.76	12 848.86	-	76.20	-	938.02	94 740.04
Organogram value						A	3 087 371	-	215 657	118 745	-	-	6 090	-25 179	257 281	-	85 298	4 971	-	-	-	37 502	542 921	229 309	2 896	3 715	45 666	4 612 244
Organogram funded						B	3 015 989	-	215 657	116 000	-	-	6 090	-25 179	251 332	-	85 298	4 971	-	-	-	36 702	530 072	229 309	2 819	3 715	44 728	4 517 504
SUPERVISOR PARKS	Filled	Y	5.2		12		232 325.02	36 263.61	-	8 935.58	-	-	8 000.93	-	19 360.42	-	-	-	-	-	-	1 784.64	41 818.58	42 472.39	76.20	3 760.62	3 947.98	398 745.96
CIVIC CENTRE CLEANER	Filled	Y	7.2		12		172 581.98	-	22 803.40	6 637.77	-	-	-	-	14 381.83	-	6 903.28	-	-	-	-	1 784.64	31 064.90	-	76.20	-	2 562.34	258 796.35
SUPERVISOR: STADIUM SECTION	Filled	Y	8.2		12		143 443.99	-	12 964.52	5 517.08	-	-	-	-	11 953.67	-	-	-	-	-	-	1 738.79	25 820.04	-	76.20	-	2 015.14	203 529.43
PARKS DRIVER LDV	Filled	Y	12.6		12		97 298.68	-	19 664.89	3 742.26	-	-	-	-	8 108.22	-	-	-	-	-	-	1 288.14	17 513.70	-	76.20	-	1 476.92	149 169.02
GENERAL WORKER	Filled	Y	14.4		12		80 826.68	-	5 209.79	3 108.72	-	-	-	-1 273.14	6 735.56	-	-	-	-	-	-	946.08	14 548.80	-	76.20	-	1 101.79	111 280.48
PARKS DRIVER LDV	Filled	Y	14.4		12		80 826.68	-	2 336.61	3 108.72	-	-	-	-	6 735.56	-	-	-	-	-	-	930.08	14 548.81	-	76.20	-	1 085.63	109 648.28
SPECIAL WORKMAN PARKS	Filled	Y	14.4		12		80 826.68	-	4 799.46	3 108.72	-	-	-	-	6 735.56	-	-	-	-	-	-	954.70	14 548.80	-	76.20	-	1 110.50	112 160.63
PARKS DRIVER LDV	Filled	Y	14.4		12		80 826.68	-	402.90	3 108.72	-	-	-	-	6 735.56	-	-	-	-	-	-	910.74	14 548.81	-	76.20	-	1 066.10	107 675.70
PARKS DRIVER LDV	Filled	Y	14.4		12		80 826.68	-	32 445.89	3 108.72	-	-	-	-	6 735.56	-	-	-	-	-	-	1 231.17	14 548.81	-	76.20	-	1 389.73	140 362.76
CARETAKER	Filled	Y	14.3		12		79 831.91	-	29 510.03	3 070.46	-	-	3 205.50	-	6 652.66	-	-	941.79	-	-	-	1 232.12	14 369.88	7 185.45	76.20	-	1 460.76	147 536.76
SPECIAL WORKMAN PARKS	Filled	Y	15.4		12		76 862.55	-	5 461.30	2 956.25	-	-	-	-	6 405.21	-	-	-	-	-	-	916.85	13 835.39	-	76.20	-	1 065.14	107 578.89
MACHINE OPERATOR	Filled	Y	15.2		12		75 015.11	-	15 057.44	2 885.20	-	-	3 205.50	-	6 251.26	-	3 000.60	-	-	-	-	1 054.15	13 502.78	-	76.20	-	1 200.48	121 248.73
MACHINE OPERATOR	Filled	Y	15.2		12		75 015.11	-	15 060.67	2 885.20	-	-	-	-	6 251.26	-	3 000.60	-	-	-	-	1 022.13	13 502.78	-	76.20	-	1 168.14	117 982.09
CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	4 290.56	-	-	-	-	845.09	12 871.75	-	76.20	-	983.02	99 285.46
CIVIC CENTRE CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-1 898.15	5 959.11	-	-	-	-	-	-	783.21	12 871.75	-	76.20	-	920.52	92 972.35
CIVIC CENTRE CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-761.53	5 959.11	-	-	-	-	-	-	794.57	12 871.75	7 146.98	76.20	-	1 003.47	101 350.28
CIVIC CENTRE CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-378.88	5 959.11	-	7 150.94	-	-	-	-	869.91	12 871.75	-	76.20	-	1 008.09	101 816.84
CIVIC CENTRE CLEANER	Filled	Y	16.2		12		71 509.36	-	2 412.79	2 750.36	-	-	-	-3 030.99	5 959.11	-	-	-	-	-	-	796.01	12 871.75	-	76.20	-	933.45	94 278.03
PARKS WORKER	Filled	Y	16.2		12		71 509.36	-	142.07	2 750.36	-	-	-	-1 138.52	5 959.11	-	-	-	-	-	-	792.22	12 871.75	-	76.20	-	929.63	93 892.18
CLEANER	Filled	Y	16.2		12		71 509.36	-	8 381.20	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	886.00	12 871.75	7 146.98	76.20	1 265.53	1 108.46	111 954.96
CLEANER	Filled	Y	16.2		12		71 509.36	-	12 935.18	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	931.54	12 871.75	-	76.20	1 265.53	1 082.99	109 382.02
CLEANER	Filled	Y	16.2		12		71 509.36	-	5 301.96	2 750.36	-	-	-	-	5 959.11	-	4 290.56	-	-	-	19 243.39	1 090.55	12 871.75	9 285.69	76.20	1 265.53	1 336.44	134 980.91
GENERAL CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	16 796.18	76.20	-	1 107.65	111 872.80
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	497.78	2 750.36	-	-	-	-757.75	5 959.1													

APPENDIX E - 201213 BUDGET OFFICIALS																												
EMPLOYEE RELATED COSTS - OFFICIALS																												
Increase % 6.85%																												
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R
TRAFFIC CASHIER	Filled	Y	9.4		12		135 232.57	-	-	5 201.25	-	-	-	-	11 269.38	-	5 409.30	-	-	-	-	1 571.13	24 341.80	20 582.52	76.20	-	2 036.84	205 720.98
TRAFFIC CASHIER	Filled	Y	9.4		12		135 232.57	-	-	5 201.25	-	-	-	-	11 269.38	-	5 409.30	-	-	-	-	1 571.13	24 341.80	9 130.55	76.20	-	1 922.32	194 154.50
TRAFFIC CASHIER	Filled	Y	9.4		12		135 232.57	-	-	5 201.25	-	-	-	-	11 269.38	-	5 409.30	-	-	-	-	1 571.13	24 341.80	13 055.36	76.20	-	1 961.57	198 118.56
OFFICER LAW ENFORCEMENT	Filled	Y	9.4		12		135 232.57	77 047.40	25 654.07	5 201.25	10 685.00	-	-	-	11 269.38	-	-	-	-	-	-	1 784.64	24 341.86	12 613.00	76.20	-	3 039.05	306 944.43
OFFICER LAW ENFORCEMENT	Filled	Y	9.4		12		135 232.57	77 047.40	27 261.38	5 201.25	10 685.00	-	-	-	11 269.38	-	-	-	-	-	-	1 784.64	24 341.86	14 493.99	76.20	-	3 073.94	310 467.61
GRADE L EXAMINER	Filled	Y	9.4		12		135 232.57	-	-	5 201.25	-	-	-	-	11 269.38	-	-	-	-	-	-	1 517.03	24 341.80	35 511.81	76.20	-	2 131.50	215 281.54
OFFICER LAW ENFORCEMENT	Filled	Y	9.4		12		135 232.57	77 047.40	26 210.78	5 201.25	10 685.00	-	-	-	11 269.38	-	-	-	-	-	-	1 784.64	24 341.83	18 732.94	76.20	-	3 105.82	313 687.81
TRAFFIC CASHIER	Filled	Y	9.2		12		125 725.05	-	-	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 410.38	22 630.51	7 185.45	76.20	-	1 723.40	174 063.66
TRAFFIC CASHIER	Filled	Y	9.2		12		125 725.05	-	-	4 835.58	-	-	-	-	10 477.09	-	-	-	-	-	-	1 410.38	22 630.51	7 185.45	76.20	-	1 723.40	174 063.66
TESTING STATION ASSISTANT	Filled	Y	12.2		12		88 391.66	-	-	3 399.68	-	-	-	-	7 365.97	-	-	-	-	-	-	991.57	15 910.57	-	76.20	-	1 161.36	117 297.02
DRIVER	Filled	Y	12.2		12		88 391.66	-	1 136.54	3 399.68	-	-	-	-	7 365.97	-	3 535.67	-	-	-	-	1 038.30	15 910.50	25 365.76	76.20	-	1 462.20	147 682.48
ROAD PAINTER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	-	76.20	-	939.69	94 908.66
TRAFFIC LICENSING CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	-	76.20	-	939.69	94 908.66
ROAD PAINTER	Filled	Y	16.2		12		71 509.36	-	1 136.54	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	813.55	12 871.75	-	76.20	-	951.17	96 068.05
ROAD PAINTER	Filled	Y	16.2		12		71 509.36	-	3 078.13	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	832.97	12 871.75	-	76.20	-	970.78	98 048.67
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	-	76.20	-	939.69	94 908.66
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	802.19	12 871.75	13 683.64	76.20	-	1 076.53	108 729.13
ROAD PAINTER	Filled	Y	16.2		12		71 509.36	-	3 078.13	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	861.57	12 871.75	12 536.07	76.20	-	1 125.03	113 627.96
SUPERINTENDENT	Vacant	Y	5.1		12		221 128.21	-	-	8 504.93	-	-	-	-	18 427.35	-	-	-	-	-	-	1 784.64	39 803.13	-	76.20	-	2 897.24	292 621.71
VEHICLE EXAMINE	Vacant	Y	5.1		12		221 128.21	-	-	8 504.93	-	-	-	-	18 427.35	-	-	-	-	-	-	1 784.64	39 803.15	-	76.20	-	2 897.24	292 621.73
Organogram value						A	6 586 415	1 687 301	390 315	253 324	149 590	9 018	31 994	-	548 868	-	143 844	-	-	-	46 279	64 107	1 085 992	698 898	3 200	33 169	117 323	11 849 637
Organogram funded						B	6 586 415	1 687 301	390 315	253 324	149 590	9 018	31 994	-	548 868	-	143 844	-	-	-	46 279	64 107	1 085 992	698 898	3 200	33 169	117 323	11 849 637
GAME RANGER	Filled	Y	13.5		12		88 391.66	-	29 807.22	3 399.68	-	-	-	-	7 365.97	-	5 303.50	-	-	-	-	1 342.68	15 910.50	20 615.85	76.20	-	1 722.13	173 935.40
LEON TALJAARD CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	830.79	12 871.69	15 268.44	76.20	-	1 121.26	113 247.59
LEON TALJAARD CLEANER	Filled	Y	16.2		12		71 509.36	-	20 458.89	2 750.36	-	-	-	-378.88	5 959.11	-	-	-	-	-	-	1 002.99	12 871.75	-	76.20	-	1 142.50	115 392.29
GAME RANGER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	830.79	12 871.75	-	76.20	-	968.58	97 826.53
Organogram value						A	302 920	-	50 266	11 651	-	-	-	-379	25 243	-	11 024	-	-	-	-	4 007	54 526	35 884	305	-	4 954	500 402
Organogram funded						B	302 920	-	50 266	11 651	-	-	-	-379	25 243	-	11 024	-	-	-	-	4 007	54 526	35 884	305	-	4 954	500 402
RISK OFFICER	Filled	Y	5.2		12		232 325.02	-	-	8 935.58	-	-	-	-2 353.19	19 360.42	-	13 939.50	-	-	-	-	1 784.64	21 526.16	29 495.73	76.20	-	3 250.90	328 340.95
FIRE HYDRANT INSPECTOR	Filled	Y	10.2		12		108 069.16	-	9 142.73	4 156.51	-	-	-	-	9 005.76	-	4 322.77	-	-	-	-	1 346.97	19 49					

APPENDIX E - 2012/13 BUDGET OFFICIALS																												
EMPLOYEE RELATED COSTS - OFFICIALS																												
Increase % 6.85%																												
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R
ELECTRICIAN HELPER	Filled	Y	16.2		12		71 509.36	-	5 117.17	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	881.96	12 871.75	-	76.20	-	1 020.26	103 046.56
ELECTRICIAL WORKER	Filled	Y	16.2		12		71 509.36	-	4 891.82	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	879.71	12 871.75	-	76.20	-	1 017.99	102 816.67
ELECTRICIAL WORKER	Filled	Y	16.2		12		71 509.36	-	19 972.94	2 750.36	-	-	-	-	5 959.11	-	2 860.37	11 563.01	-	-	-	1 146.15	12 871.75	-	76.20	-	1 287.09	129 996.35
ELECTRICIAN HELPER	Filled	Y	16.2		12		71 509.36	-	4 032.71	2 750.36	-	-	-	-3 367.41	5 959.11	-	2 860.37	-	-	-	-	837.45	12 871.75	-	76.20	-	975.30	98 505.20
ELECTRICIAL WORKER	Filled	Y	16.2		12		71 509.36	-	16 403.38	2 750.36	-	-	-	-	5 959.11	-	2 860.37	6 330.88	-	-	-	1 058.13	12 871.75	-	76.20	-	1 198.20	121 017.74
ELECTRICAL ENGI	Vacant	Y	7.1		12		164 338.51	-	-	6 320.71	-	-	-	-	13 694.88	-	-	-	-	-	-	1 784.64	29 580.96	-	76.20	-	2 157.96	217 953.86
MECHANIC	Vacant	Y	7.1		12		164 338.51	-	-	6 320.71	-	-	-	-	13 694.88	-	-	-	-	-	-	1 784.64	29 580.95	-	76.20	-	2 157.96	217 953.85
ELECTRICAL WORK	Vacant	Y	11.1		12		97 298.68	-	-	3 742.26	-	-	-	-	8 108.22	-	-	-	-	-	-	1 091.49	17 513.76	-	76.20	-	1 278.31	129 108.92
Organogram value						A	3 203 539	540 638	458 879	123 213	-	1 838	14 187	-6 762	266 962	-	29 477	126 252	10 799	-	-	32 954	563 767	232 775	1 981	15 738	56 162	5 672 398
Organogram funded						B	3 203 539	540 638	458 879	123 213	-	1 838	14 187	-6 762	266 962	-	29 477	126 252	10 799	-	-	32 954	563 767	232 775	1 981	15 738	56 162	5 672 398
SUPERINTENDENT WATER WORKS	Filled	Y	5.2		12		232 325.02	54 395.41	104 775.07	8 935.58	-	-	3 205.50	-	19 360.42	-	-	16 096.98	28 904.30	-	-	1 784.64	41 818.50	32 961.52	76.20	3 615.38	5 482.55	553 737.07
PLUMBER	Filled	Y	7.4		12		190 522.10	-	-	7 327.77	-	-	-	-	15 876.84	-	-	-	-	-	-	1 784.64	34 293.92	26 658.86	76.20	3 250.18	2 797.91	282 588.42
PLUMBER	Filled	Y	7.4		12		190 522.10	-	53 360.18	7 327.77	-	-	3 205.50	-	15 876.84	-	-	19 537.29	-	-	-	1 784.64	34 293.92	24 335.68	76.20	-	3 503.20	353 823.32
PLUMBER	Filled	Y	7.4		12		190 522.10	-	77 851.86	7 327.77	-	-	6 411.00	-	15 876.84	-	-	13 242.85	14 654.02	-	-	1 784.64	34 293.91	28 641.78	76.20	3 096.78	3 937.80	397 717.56
PLUMER/TRAINING	Filled	Y	7.2		12		172 581.98	-	7 619.36	6 637.77	-	-	-	-	14 381.83	-	-	-	-	-	-	1 784.64	31 064.76	26 680.02	76.20	-	2 608.27	263 434.82
PLUMER/TRAINING	Filled	Y	9.4		12		135 232.57	-	55 597.59	5 201.25	-	-	-	-	11 269.38	-	8 113.95	11 929.26	4 426.05	-	-	1 784.64	24 341.94	-	76.20	2 329.24	2 603.02	262 905.09
PLUMER/TRAINING	Filled	Y	9.4		12		135 232.57	-	50 434.55	5 201.25	-	-	-	-	11 269.38	-	-	12 871.04	4 145.50	-	-	1 784.64	24 341.94	-	76.20	-	2 453.57	247 810.64
WATER WORKS	Filled	Y	15.4		12		76 862.55	-	6 923.52	2 956.25	-	-	-	-12 100.05	6 405.21	5 106.01	5 764.69	-	-	-	-	919.18	13 835.39	19 402.25	76.20	-	1 261.51	127 412.72
WATER WORKS	Filled	Y	15.4		12		76 862.55	-	8 902.16	2 956.25	-	-	-	-	6 405.21	6 940.98	7 686.25	-	-	-	-	1 097.53	13 835.39	16 467.29	76.20	-	1 412.30	142 642.12
WATER WORKS	Filled	Y	15.4		12		76 862.55	-	11 267.47	2 956.25	-	-	-	-	6 405.21	7 419.66	4 611.75	-	-	-	-	1 095.23	13 835.39	22 080.77	76.20	-	1 466.10	148 076.59
GENERAL CLEANER	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-7 980.95	5 959.11	-	-	4 290.56	-	-	-	765.28	12 871.75	12 277.07	76.20	-	1 025.19	103 543.93
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-1 142.30	5 959.11	-	-	8 938.67	-	-	-	880.15	12 871.75	7 146.98	76.20	-	1 089.90	110 080.19
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	28 003.99	2 750.36	-	-	-	-378.88	5 959.11	-	-	9 731.76	4 152.00	-	-	1 217.28	12 871.75	18 571.38	76.20	-	1 544.64	156 008.96
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	18 326.78	2 750.36	-	-	-	-	5 959.11	-	-	7 220.34	2 050.99	-	-	1 078.17	12 871.75	-	76.20	-	1 218.43	123 061.49
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	13 351.69	2 750.36	-	-	3 205.50	-1 469.26	5 959.11	-	-	5 363.20	9 784.08	2 050.99	-	1 125.05	12 871.75	-	76.20	-	1 265.78	127 843.82
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	-	2 750.36	-	-	-	-6 846.22	5 959.11	-	-	-	-	-	-	733.73	12 871.75	28 322.52	76.20	-	1 153.77	116 530.57
WATER WORKS	Filled	Y	16.2		12		71 509.36	-	17 175.81	2 750.36	-	-	-	-1 498.07	5 959.11	-	-	4 290.56	7 115.70	2 417.81	-	1 097.21	12 871.75	-	76.20	-	1 237.66	125 003.46
STELLA WATER	Filled	Y	16.2		12		71 509.36	-	5 505.33	2 750.36	-	-	-	-355.75	5 959.11	-	-	9 784.08	-	-	-	951.52	12 871.75	-	76.20	-	1 090.52	110 142.48

APPENDIX E - 2012/13 BUDGET OFFICIALS																													
EMPLOYEE RELATED COSTS - OFFICIALS																													
																												Increase %	6.85%
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R	
STREET CLEANER	Filled	Y	16.2		12		71 509.36	-	3 594.60	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	866.74	12 871.75	15 873.64	76.20	-	1 163.62	117 525.75	
REFUSE SECTION	Filled	Y	16.2		12		71 509.36	-	14 681.55	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	977.61	12 871.75	3 746.59	76.20	-	1 154.33	116 587.23	
REFUSE REMOVAL	Filled	Y	16.2		12		71 509.36	-	6 844.64	2 750.36	-	-	-	-6 588.50	5 959.11	-	2 860.37	-	-	-	-	833.35	12 871.75	-	76.20	-	971.17	98 087.82	
REFUSE REMOVAL	Filled	Y	16.2		12		71 509.36	-	15 635.85	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	987.15	12 871.75	-	76.20	-	1 126.50	113 776.66	
TAXI/STREET CLEANER	Filled	Y	16.2		12		71 509.36	-	12 931.82	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	960.11	12 871.75	-	76.20	-	1 099.19	111 018.28	
STUDENT	Filled	Y	20.1		12		63 170.79	-	-	2 429.65	-	-	-	-	5 264.23	-	-	-	-	-	-	708.65	-	-	76.20	-	716.50	72 366.01	
SUPERVISOR NIGH	Vacant	N	13.1		12		80 826.68	-	-	3 108.72	-	-	-	-	6 735.56	-	-	-	-	-	-	906.71	14 548.80	-	76.20	-	1 062.03	107 264.70	
TAXI/STREET CLE	Vacant	N	16.1		12		71 382.21	-	-	2 745.47	-	-	-	-	5 948.52	-	-	-	-	-	-	800.76	12 848.86	-	76.20	-	938.02	94 740.04	
REFUSE SECTION	Vacant	N	16.1		12		71 382.21	-	-	2 745.47	-	-	-	-	5 948.52	-	-	-	-	-	-	800.76	-	-	76.20	-	809.53	81 762.69	
Organogram value						A	6 001 815	329 181	741 672	230 839	-	17 994	12 021	-34 655	500 151	-	97 139	471	7 019	-	75 022	69 736	924 300	395 897	4 801	1 266	93 747	9 468 415	
Organogram funded						B	5 778 224	329 181	741 672	222 239	-	17 994	12 021	-34 655	481 519	-	97 139	471	7 019	-	75 022	67 228	896 903	395 897	4 572	1 266	90 937	9 184 648	
SUPERVISOR SEWAGE WORKS	Filled	Y	8.3		12		149 619.92	-	42 868.63	5 754.61	-	-	-	-	12 468.33	-	-	-	-	-	-	1 784.64	26 931.63	14 493.99	76.20	-	2 539.98	256 537.92	
SEWER DRIVER	Filled	Y	9.2		12		125 725.05	-	57 105.64	4 835.58	-	-	-	-	10 477.09	-	-	16 219.59	-	-	-	1 784.64	21 179.68	26 110.72	76.20	-	2 635.14	266 149.33	
DRIVER	Filled	Y	9.2		12		125 725.05	-	53 721.29	4 835.58	-	-	-	-	10 477.09	-	5 029.00	8 266.80	-	-	-	1 784.64	22 630.51	19 402.25	76.20	-	2 519.48	254 467.89	
DRIVER	Filled	Y	9.2		12		125 725.05	-	59 472.56	4 835.58	-	-	-	-	10 477.09	-	-	13 132.66	-	-	-	1 784.64	22 630.51	-	76.20	-	2 381.34	240 515.63	
PHOMELONG CARETAKER	Filled	Y	10.5		12		119 440.14	-	9 517.05	4 593.85	-	-	-	-633.95	9 953.34	-	-	-	-	-	-	1 428.70	21 499.29	-	76.20	-	1 658.75	167 533.38	
SPECIAL WORKSMAN	Filled	Y	10.4		12		115 443.95	-	67 512.50	4 440.15	-	-	-	-	9 620.33	-	-	941.79	-	-	-	1 784.64	20 779.84	-	76.20	-	2 205.99	222 805.39	
DRIVER	Filled	Y	12.2		12		88 391.66	-	45 329.96	3 399.68	-	-	-	-469.14	7 365.97	-	-	16 899.78	-	-	-	1 609.18	15 910.57	19 068.24	76.20	-	1 975.82	199 557.92	
SEWER DRIVER	Filled	Y	12.2		12		88 391.66	-	42 345.58	3 399.68	-	-	-	-	7 365.97	-	6 629.37	16 324.24	5 463.13	-	-	1 699.20	15 910.50	19 402.25	76.20	-	2 070.08	209 077.87	
CESSPOOL DRIVER	Filled	Y	14.4		12		80 826.68	-	2 802.68	3 108.72	-	-	-	-1 720.21	6 735.56	-	6 062.00	-	-	-	-	978.15	14 548.81	-	76.20	-	1 134.19	114 552.77	
OFFICE ASSISTANT	Filled	Y	14.3		12		79 831.91	-	4 101.59	3 070.46	-	-	-	-	6 652.66	-	-	-	-	-	-	936.57	14 369.88	19 375.97	76.20	-	1 284.15	129 699.38	
SEWERAGE SHIFT WORKER	Filled	Y	15.4		12		76 862.55	-	26 336.74	2 956.25	-	-	-	-	6 405.21	3 320.90	-	-	-	-	-	1 158.82	13 835.36	-	76.20	-	1 309.52	132 261.55	
SEWERAGE SHIFT WORKER	Filled	Y	15.4		12		76 862.55	-	33 434.57	2 956.25	-	-	-	-	6 405.21	3 211.20	-	104.64	-	-	-	1 229.74	13 835.37	-	76.20	-	1 381.16	139 496.89	
SEWERAGE SHIFT WORKER	Filled	Y	15.4		12		76 862.55	-	16 008.07	2 956.25	-	-	-	-7 250.40	6 405.21	2 523.08	5 764.69	-	-	-	1 032.69	13 835.36	-	76.20	-	1 182.14	119 395.86		
SEWERAGE SHIFT WORKER	Filled	Y	16.2		12		71 509.36	-	37 877.64	2 750.36	-	-	-	-	5 959.11	-	-	14 545.32	-	-	-	1 326.42	12 871.75	7 146.98	76.20	-	1 540.63	155 603.77	
SEWERAGE SHIFT WORKER	Filled	Y	16.2		12		71 509.36	-	34 605.27	2 750.36	-	-	-	-378.88	5 959.11	-	-	15 905.66	4 885.55	-	-	1 352.36	12 871.75	27 033.90	76.20	-	1 765.71	178 336.36	
SEWERAGE SHIFT WORKER	Filled	Y	16.2		12		71 509.36	-	14 573.92	2 750.36	-	-	-	-13 275.73	5 959.11	-	-	5 232.13	-	-	-	867.49	12 871.75	-	76.20	-	1 005.65	101 570.24	
SEWERAGE SHIFT WORKER	Filled	Y	16.2		12		71 509.36	-	29 542.12	2 750.36	-	-	-	-2 652.12	5 959.11	-	-	13 394.26	-	-	-	1 205.03	12 871.75	28 322.52	76.20	-	1 629.79	164 608.37	
DRIVER	Filled	Y	16.2		12		71 509.36	-	20 871.21	2 750.36	-	-	-	-378.88	5 959.11	2 493.17	5 363.20	-	-	-	1 085.68	12 871.75	-	76.20	-	1 226.01	123 827.17		
ROAD PATCHING	Filled	Y	16.2		12		71 509.36	-																					

APPENDIX E - 2012/13 BUDGET OFFICIALS																													
EMPLOYEE RELATED COSTS - OFFICIALS																													
Increase % 6.85%																													
Post	Status	Funded	Level	Notch	Period	Current Package (All incl package)	Basic salary R	Travel allowance R	Overtime payments R	Leave pay R	Uniform allowance R	Telephone allowance R	Housing subsidy R	Unpaid leave R	Annual Bonus R	Shift allowance R	Long-service awards R	Standby allowance R	Taxable R	Performance bonuses R	Acting allowance R	UIF contribution R	Pension contribution R	Medical aid contribution R	Bargaining Council contribution R	Group insurance contribution R	SDL contribution R	Total R	
TOWN PLANNER	Filled	Y	5.3		12		244 170.41	82 851.28	-	9 391.17	-	-	3 205.50	-	20 347.53	-	-	-	-	-	-	1 784.64	43 950.73	9 374.16	76.20	-	4 151.52	419 303.15	
Building Inspectors	Vacant	Y	5.1		12		221 128.21	-	-	8 504.93	-	-	-	-	18 427.35	-	-	-	-	-	-	1 784.64	39 803.00	-	76.20	-	2 897.24	292 621.58	
Building Inspectors	Vacant	Y	5.1		12		221 128.21	-	-	8 504.93	-	-	-	-	18 427.35	-	-	-	-	-	-	1 784.64	39 803.27	-	76.20	-	2 897.25	292 621.85	
TOWN PLANNER	Vacant	N	SS7		12	1 015 075.00	558 291.25	139 572.81	-	21 472.74	-	-	317 210.94	-	-	-	-	-	-	142 110.50	-	1 497.36	-	-	-	-	11 801.56	1 191 957.16	
TOWN PLANNER	Vacant	N	6.1		12		195 291.88	-	-	7 511.23	-	-	-	-	16 274.32	-	-	-	-	-	-	1 784.64	35 152.61	-	76.20	-	2 560.91	258 651.79	
Organogram value							A	1 440 010	222 424	-	55 385	-	-	320 416	-	73 477	-	-	-	-	142 111	-	8 636	158 710	9 374	305	-	24 308	2 455 156
Organogram funded							B	686 427	82 851	-	26 401	-	-	3 206	-	57 202	-	-	-	-	-	-	5 354	123 557	9 374	229	-	9 946	1 004 547
MECHANIC	Filled	Y	7.3		12		181 314.83	-	51 875.26	6 973.65	-	-	-	-	15 109.57	-	-	-	-	-	-	1 784.64	32 636.71	-	76.20	-	2 897.71	292 668.57	
MECHANIC	Filled	Y	7.3		12		181 314.83	-	85 903.01	6 973.65	-	-	-	-	15 109.57	-	-	11 747.17	8 949.20	-	-	1 784.64	32 636.71	35 511.81	76.20	-	3 800.07	383 806.86	
FOREMAN: ROADS AND STORM - WATER	Filled	Y	8.2		12		143 443.99	-	38 756.51	5 517.08	-	-	1 707.63	-	11 953.67	-	-	-	-	-	-	1 784.64	25 819.92	-	76.20	-	2 290.60	231 350.23	
OPERATOR GRADE I	Filled	Y	14.4		12		80 826.68	-	7 539.00	3 108.72	-	-	-	-851.58	6 735.56	-	-	-	-	-	-	973.58	14 548.80	-	76.20	-	1 129.57	114 086.54	
DRIVER	Filled	Y	14.4		12		80 826.68	-	22 285.43	3 108.72	-	-	-	-	6 735.56	-	4 849.60	-	-	-	-	1 178.06	14 548.81	-	76.20	-	1 336.09	134 945.15	
WORKSHOP WORKER	Filled	Y	15.4		12		76 862.55	-	21 466.59	2 956.25	-	-	-	-	6 405.21	-	-	-	-	-	-	1 076.91	13 835.39	-	76.20	-	1 226.79	123 905.89	
CASH PITS	Filled	Y	16.2		12		71 509.36	-	11 294.39	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	915.13	12 871.75	-	76.20	-	1 053.76	106 430.06	
CASH PITS	Filled	Y	16.2		12		71 509.36	-	17 791.74	2 750.36	-	-	-	-	5 959.11	-	4 290.56	-	-	-	-	1 023.01	12 871.75	-	76.20	-	1 162.72	117 434.82	
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	338.16	2 750.36	-	-	-	-8 352.25	5 959.11	-	5 363.20	-	-	-	-	775.68	12 871.75	-	76.20	-	912.92	92 204.49	
GENERAL WORKER	Filled	Y	16.2		12		71 509.36	-	18 498.40	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	987.17	12 871.75	-	76.20	-	1 126.52	113 778.88	
PUBLIC WORKS	Filled	Y	16.2		12		71 509.36	-	25 674.18	2 750.36	-	-	-	-	5 959.11	-	-	-	-	-	-	1 058.93	12 871.75	-	76.20	-	1 199.00	121 098.89	
WORKSHOP WORKER	Filled	Y	16.2		12		71 509.36	-	32 669.59	2 750.36	-	-	-	-3 009.78	5 959.11	-	2 860.37	13 080.35	-	-	-	1 258.19	12 871.75	-	76.20	-	1 400.26	141 425.77	
ELECTRICAL WORKER	Filled	Y	16.2		12		71 509.36	-	10 370.95	2 750.36	-	-	-	-	5 959.11	-	2 860.37	-	-	-	-	934.50	12 871.75	-	76.20	-	1 073.33	108 405.93	
WORKSHOP WORKER	Vacant	Y	16.1		12		71 382.21	-	-	2 745.47	-	-	-	-	5 948.52	-	-	-	-	-	-	800.76	12 848.86	-	76.20	-	938.02	94 740.04	
Organogram value							A	1 316 537	-	344 463	50 636	-	-	1 708	-12 214	109 711	-	20 224	24 828	8 949	-	-	16 336	236 977	35 512	1 067	-	21 547	2 176 282
Organogram funded							B	1 316 537	-	344 463	50 636	-	-	1 708	-12 214	109 711	-	20 224	24 828	8 949	-	-	16 336	236 977	35 512	1 067	-	21 547	2 176 282
TOTAL ORGANOGRAME VALUE							A	67 202 885	6 640 518	5 461 771	2 722 040	170 960	139 706	1 731 028	-387 616	5 482 826	141 691	1 166 378	721 660	147 773	755 701	479 472	658 173	9 893 827	4 292 008	38 938	208 147	1 075 306	108 605 877
TOTAL ORGANOGRAM FUNDED							B	65 784 040	6 500 946	5 461 771	2 530 155	170 960	139 706	1 413 817	-387 616	5 411 113	141 691	1 166 378	721 660	147 773	613 590	479 472	648 124	9 751 776	4 292 008	38 329	208 147	1 052 338	106 286 177
SECTION 57 MANAGERS								2 968 824	742 206	-	114 186	-	35 496	1 363 014	-	150 000	-	-	-	-	755 701	-	7 487	120 831	52 987	-	-	63 107	6 373 837

APPENDIX F - BUDGET 201314															
EMPLOYEE RELATED COSTS - COUNCILLORS AND WARD COMMITTEE MEMBERS															
														Annual Increase	5.00%
Position	Current Total Annual Package Due	Basic salary R	Travel allowance R	Telephone allowance R	Housing subsidy R	Public Office Allowance R	Sitting Allowance R	Backpay R	UIF contribution R	Pension contribution R	Medical aid contribution R	SDL contribution R	Total R		

02 Office of the Mayor

	3380	SYLVESTER	MODISE	MAYOR	Filled	Y	677 826.45	406 695.87	101 673.97	20 865.60	169 456.61	-	-	-	-	-	-	6 986.92	705 678.97
02								406 695.87	101 673.97	20 865.60	169 456.61	-	-	-	-	-	-	6 986.92	705 678.97

04 Office of the Speaker

	3379	NEO	MATHIBA	SPEAKER	Filled	Y	298 244.10	178 946.46	44 736.62	13 015.80	74 561.03	-	-	-	-	-	-	3 112.60	314 372.50
	0131	HESTER	PRETORIUS	EXCO MEMBER	Filled	Y	279 603.45	167 762.07	41 940.52	13 015.80	69 900.86	-	-	-	-	-	-	2 926.19	295 545.44
	0133	ELIZABETH	MOROKA	EXCO MEMBER	Filled	Y	279 603.45	167 762.07	41 940.52	13 015.80	69 900.86	-	-	-	-	-	-	2 926.19	295 545.44
	3383	CLIFFTON	GROEP	EXCO MEMBER	Filled	Y	279 603.45	167 762.07	41 940.52	13 015.80	69 900.86	-	-	-	-	-	-	2 926.19	295 545.44
	3373	SHOLOHELANG	KGODUMO	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	0125	BETTY	KEGAKILWE	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	0126	OMPHEMETSE	BAREKI	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	0129	ALFRED	LEKGETHO	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	0402	JOHN	ADONIS	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3374	NKAELANG	THEKISHO	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3375	EDWARD	RAMOROGADI	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3376	ANNAH	BARENG	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3377	KAGISO	KGAJANE	COUNCILLOR	Filled	Y	260 962.80	156 577.68	39 144.42	13 015.80	65 240.70	-	-	-	-	-	-	2 739.79	276 718.39
	3378	ELIAS	RENOSTER	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3381	MOLETSANE	NCHOCHOBA	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3382	DANIEL	MATOBO	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
	3384	GERRIT	COETZEE	COUNCILLOR	Filled	Y	203 348.25	122 008.95	30 502.24	13 015.80	50 837.06	-	-	-	-	-	-	2 163.64	218 527.69
04								2 302 917.75	575 729.44	221 268.60	959 549.06	-	-	-	-	-	-	40 594.65	4 100 059.50

04 Office of the Speaker

	3419	TSHEPISO	MOJAKI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3423	MMABOTHO	TSITSIONE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3385	MME	STEENBOK	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3386	DITEKO	JANKIES	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3387	TLANGAE	MONGWEGI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3388	LENA	MOGAP	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3389	KEBONENG	MOMPATI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3390	KOLEBILE	GABABOE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3391	TSIETSI	BOB	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3392	MOTHUSIEMANG	KESEILWE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3393	KELEBOGILE	ITUMELENG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3394	KGALALELO	SEBATI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3395	KEHILWE VERONICA	GABOUTLWELWE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3396	THABO	THEBE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3397	LIZA POPPY	FOURIE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3398	MIKA MICHAEL	MKANDAWIRA	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3399	BUTINYANE JOHANNES	MOHOLO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3400	WECHOOTSILE	MONGWAKETSE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3401	REBECCA	MOLEHE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3402	NTESANG ANNIE	MOROE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3403	HENRY	ABT	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3404	MIMI	DANSTER	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3405	LEPANKA SIMON	SEGALI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3406	SEETEBALENG JANE	NGWAKO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3407	RENE RANDALL	MCCARTHY	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3408	ALTHEA DENISE	FERRIS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3409	MOTHOGOBE NG ELIZABETH	KEETILE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3410	ADANAND MOHAMED	KHAN	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3411	PATRICIA HAZEL	DU PLESSIS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3412	KEDIBONYE ELSIE	MOKGOTHU	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00
	3413	TOMMY	STONE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00

APPENDIX F - BUDGET 201314																				
EMPLOYEE RELATED COSTS - COUNCILLORS AND WARD COMMITTEE MEMBERS																				
							Annual Increase													5.00%
Position							Current Total Annual Package Due	Basic salary R	Travel allowance R	Telephone allowance R	Housing subsidy R	Public Office Allowance R	Sitting Allowance R	Backpay R	UIF contribution R	Pension contribution R	Medical aid contribution R	SDL contribution R	Total R	
	3414	MAGGIE	LOSPER	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3415	MONAPULA LUKAS	LOUW	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3416	LETLHOGONOLO	SEABELO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3417	PHANTA	ABDULLAH	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3418	HENRY	WILKINSON	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3420	LESEGO	MOTINGWE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3421	DIMAKATSO	RAMMUTLA	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3422	DAKIE	FOURIE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3424	MOLEKO	KEIKANNE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3425	JULIAT	NTHEBOLANG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3426	MODIEGI	KGOSIEJANG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3428	KEVIN	SMITHERS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3429	THATO	TALAKASI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3430	JAN	PRETORIUS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3431	HENDRIHETT	BURGER	WARD COMMITTEE M	Vacant	N		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3432	JANINE	ROSS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3433	SARA	VAN WYNGAART	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3434	CORNE	CLOETE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3435	ORATILE	TONG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3436	DAVID	MAKHOANA	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3437	OBAKENG	MOLATLHEGI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3438	PELONTLE	LEUTLWETSE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3439	MOSETSANAGAPE	SEHUNELO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3440	NOMATHAMSANA	MOKHUTSANE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3441	KEHUMISITSWE	SEGAPO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3442	KENNETSENG	TSHEKISHO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3443	ITUMELENG	RATHUGWE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3500	BAATILE JOSEPH	MIKA	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3501	ONALENNA SYLVIA	MOLEFI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3502	RONNIE ALEXANDRO	JOSEPHS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3503	ARONIA THULAGANYO	MAMPE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3504	ONTIHETSE MAVIS	MONAGENG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3505	OABELENG CHARLIE	MOKGOTHU	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3506	TSHILOHALO MARIA	MMUSI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3507	BONOLO DUNCAN	TITUS	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3508	VUYISWA LESLEY	NTHALE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3509	MANTWANA PATRICIA	TSHIKANE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3510	GEORGE OTSHEPENG	MOKGOTHU	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3511	MARUMOATSILE EDWARD	MOTLHALEEMANG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3512	KEHILWE MARGARET	HOPETOWN	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3513	KEITUMETSE LORRAINE	BOSANTSI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3514	JULIA GOLEBAMANG	DIKGOMO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3515	OLEBOGENG JESSICA	COLANE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3516	CEDRIC SEITISO	MOSIAPOA	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3517	KGOMOTSO CONSTANCE	GALEHOSE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3518	CECILIA PULENG	PITSO	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3519	OWAITSI ELIZABETH	MOREMONG	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3520	DAVID	BAREKI	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3521	REHANA	MOHAMED	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3522	ONKABETSE	KEMOSEDILE	WARD COMMITTEE M	Filled	Y		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
	3427	KEBOGISITSWE	MOJAKI	WARD COMMITTEE M	Vacant	N		12 000.00	-	-	-	-	-	-	-	-	-	120.00	12 120.00	
								984 000.00	-	-	-	-	-	-	-	-	-	9 840.00	993 840.00	
								3 693 613.62	677 403.41	242 134.20	1 129 005.68	-	-	-	-	-	-	-	57 421.57	5 799 578.47